

STATE OF INDIANA

Mitchell E. Daniels, Jr.
Governor

OFFICE OF MANAGEMENT & BUDGET

212 State House
Indianapolis, Indiana 46204-2796
317-232-5610

Ryan Kitchell
Director

January 30, 2009

Indiana House of Representatives
Indiana Senate
200 W. Washington Street
Indianapolis, Indiana 46204

Dear Speaker Bauer, House Minority Leader Bosma, President Pro Tempore Long, and Senate Minority Leader Simpson:

Prior to the last biennial budget process, in December 2006, OMB submitted to the legislature (per your request outlined in P.L. 246-2005) the "PROBE Report," a budgetary and functional review of executive branch agencies. (This report, and its June 2007 supplement, is available online at www.in.gov/omb/gefp.)

The primary finding of the PROBE Report was that over half of state government programs could not demonstrate results because their objectives had never been defined by any measurable standard. Since this discovery, OMB has collaborated with each agency to create performance measures for as many programs as possible.

It is our intent going forward to integrate these program measures into the budget process. As such, we submit to you this Supplement which catalogs these program measures along with historical data where available. Targets for superior (green) and satisfactory (yellow) performance are also presented. The measures for each agency are organized into seven volumes by functional code and sorted in the same order as shown in the detailed state operating budget. An alphabetical index by agency appears on the following pages.

Please note that this performance measurement effort is a work-in-progress and will continue to evolve. Some programs have only recently established program measures, so the amount of historical data will vary. Other programs may need to have their targets revised based on changing circumstances.

We trust this additional information will assist you when making budget decisions, and we look forward to working with you to improve performance throughout state government.

Sincerely,

Christopher A. Ruhl
Director
State Budget Agency

Cristopher R. Johnston
Executive Director
Government Efficiency & Financial Planning

2009-11 Budget Supplement: Program Performance Measures

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2009-11 Budget Supplement: Program Performance Measures

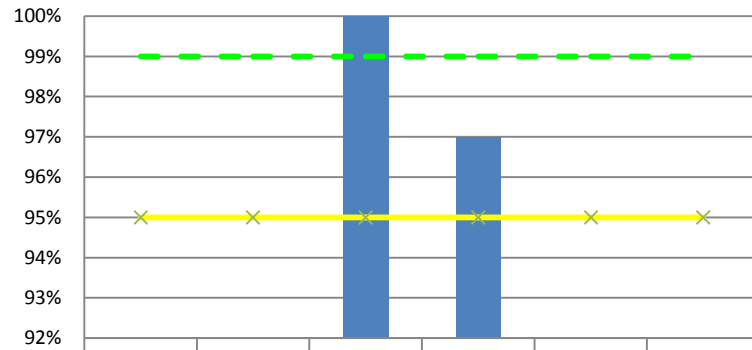
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State Board of Accounts

Fund Center	Program	Program Objective
1000/100800	Bd of Accounts - Field Exam	Perform audits and exams timely

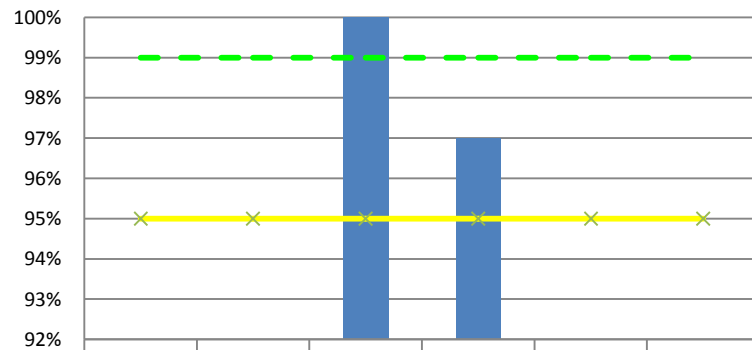
Percentage of audits completed within statutory guidelines



Result			100%	97%		
Green Target	99%	99%	99%	99%	99%	99%
Yellow Target	95%	95%	95%	95%	95%	95%

Fund Center	Program	Program Objective
6000/108000	Typing Fund	Perform audits and exams timely

Percentage of audits completed within statutory guidelines

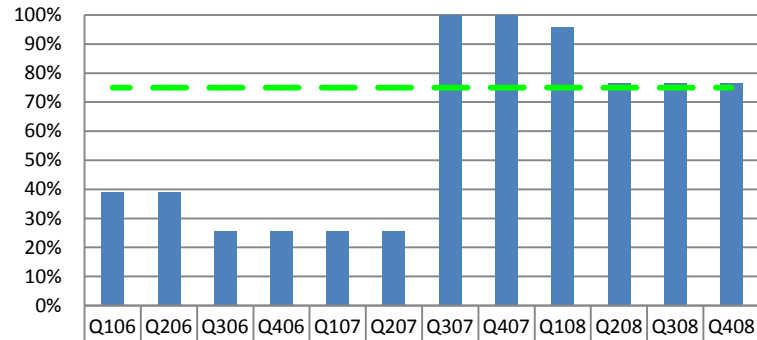


Result			100%	97%		
Green Target	99%	99%	99%	99%	99%	99%
Yellow Target	95%	95%	95%	95%	95%	95%

State Budget Agency

Fund Center	Program	Program Objective
100010570	STATE BUDGET AGENCY	Expenditure Growth

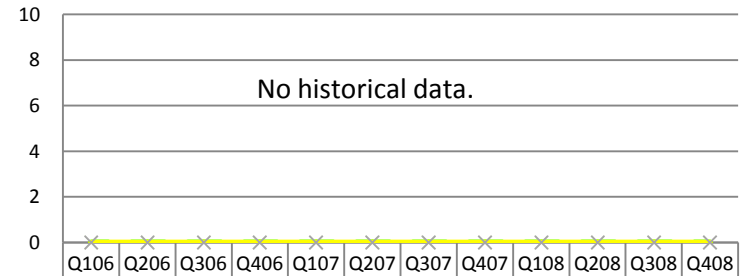
General Fund Expenditure Growth as a percentage of the national average (per NASBO survey)



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	39%	39%	26%	26%	26%	26%	102%	102%	96%	77%	77%	77%
Green Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
Yellow Target	105%	105%	105%	105%	105%	105%	105%	105%	105%	105%	105%	105%

Fund Center	Program	Program Objective
1000105740	AREA HEALTH EDUCATION CENTERS	Matriculation Rate

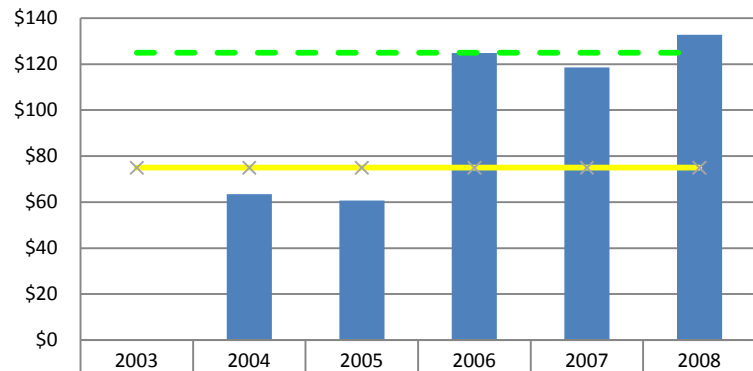
Matriculation rate into post-secondary pre-health or health related training programs of participants from racial/ethnic minority populations or disadvantaged backgrounds who take part in 20+ hours of enrichment activities.



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	0	0	0	0	0	0	0	0	0	0	0	0
Yellow Target	0	0	0	0	0	0	0	0	0	0	0	0

Fund Center	Program	Program Objective
100010570	STATE BUDGET AGENCY	Reversions to General Fund

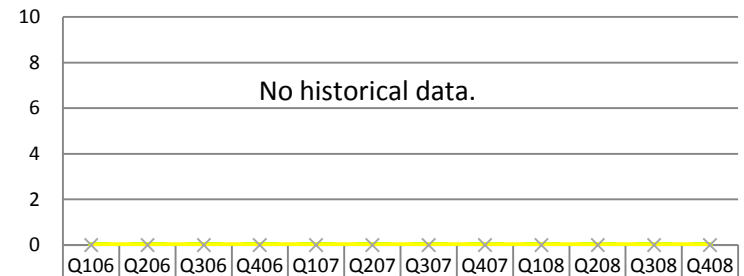
Total Annual Reversions to the General Fund (non-capital) in millions



Result	2003	2004	2005	2006	2007	2008
Result		\$63.4	\$60.7	\$124.9	\$118.6	\$132.8
Green Target	\$125	\$125	\$125	\$125	\$125	\$125
Yellow Target	\$75	\$75	\$75	\$75	\$75	\$75

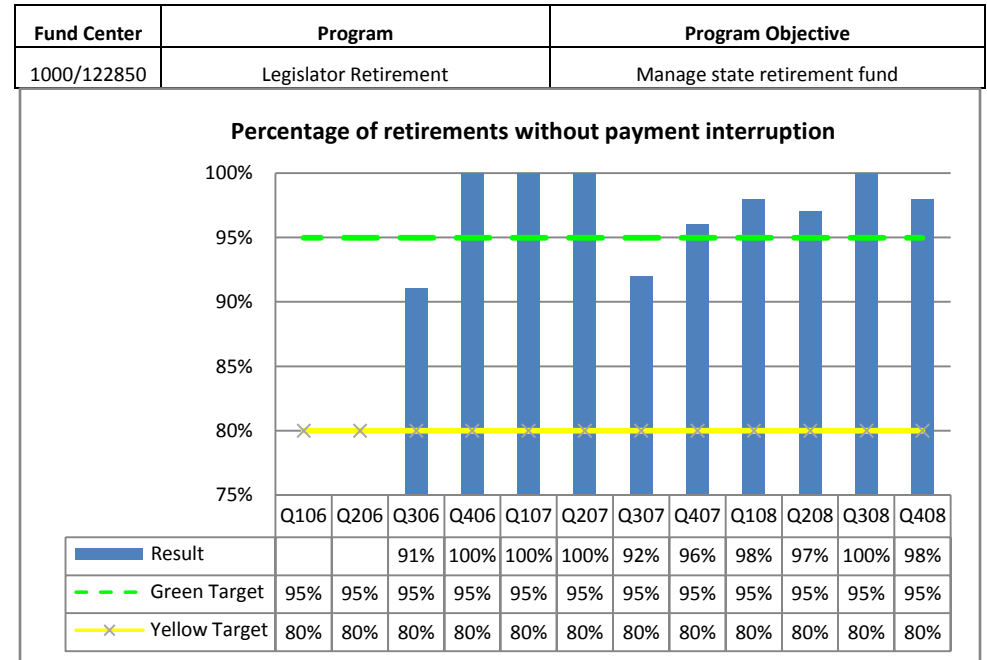
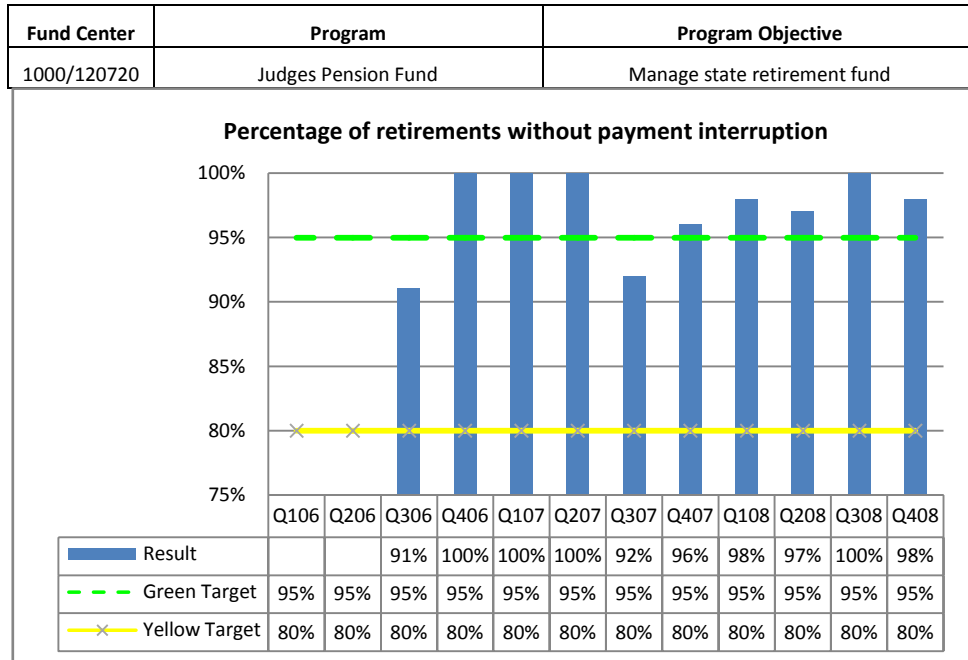
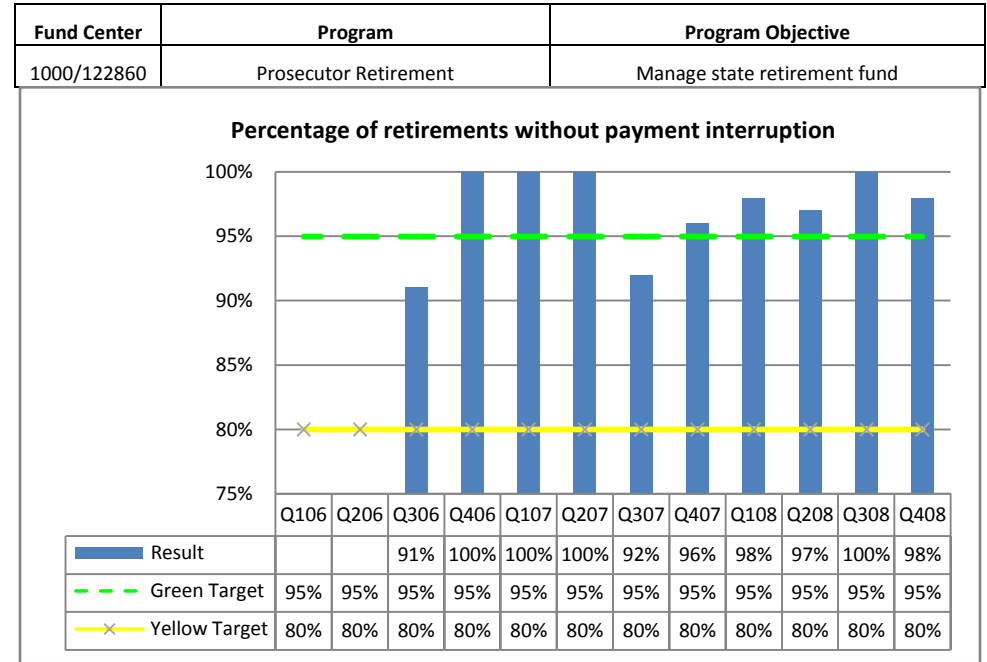
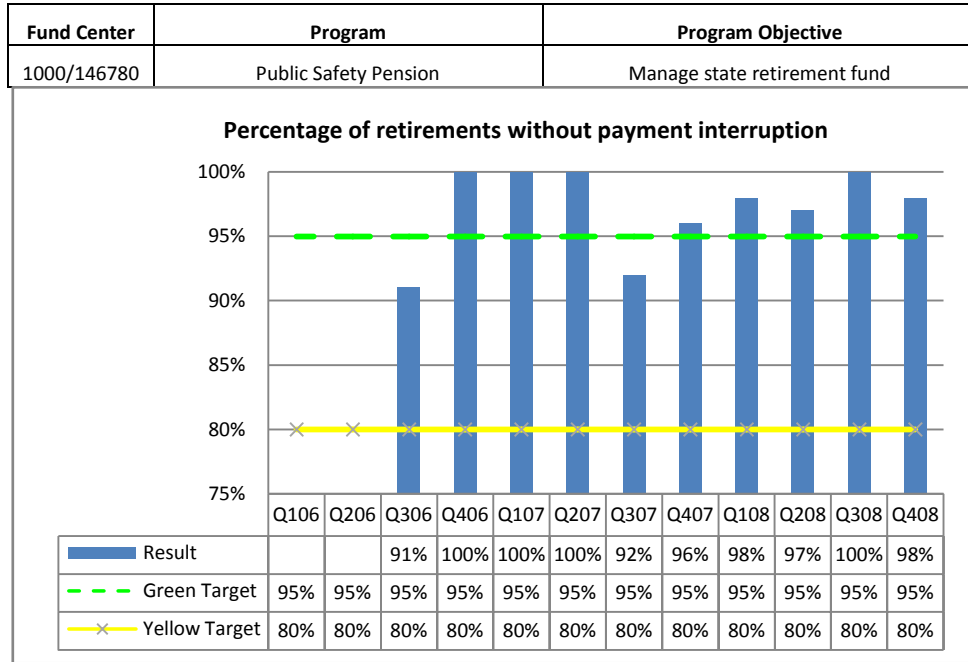
Fund Center	Program	Program Objective
1000105740	AREA HEALTH EDUCATION CENTERS	Increase in Health Professionals

Increase in percentage of health professions students planning to practice in a medically underserved area or plan to serve medically underserved individuals from before undergoing clinical exposure experiences to after.

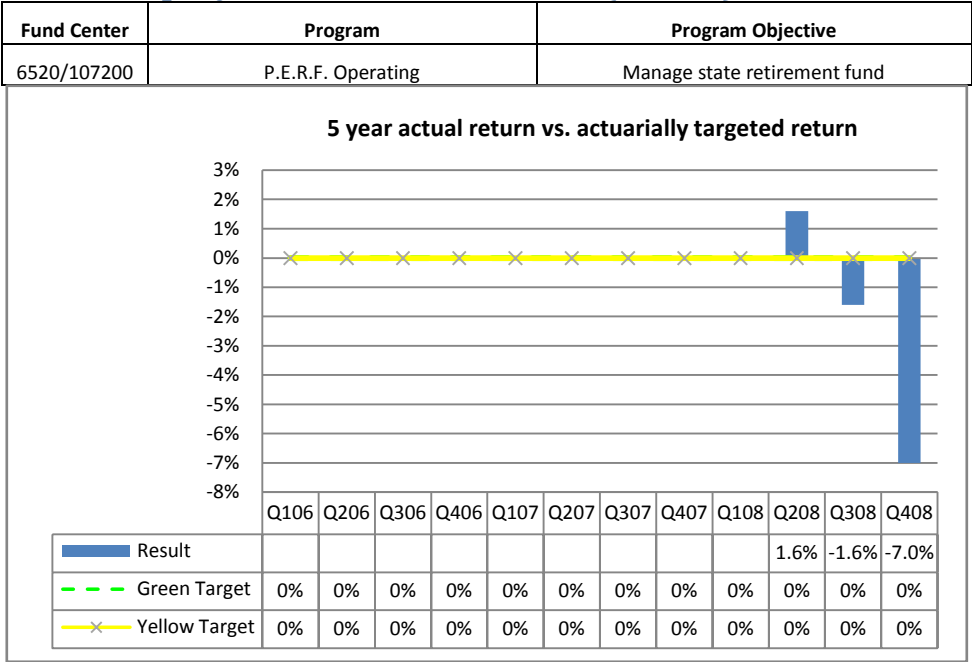


Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	0	0	0	0	0	0	0	0	0	0	0	0
Yellow Target	0	0	0	0	0	0	0	0	0	0	0	0

Public Employees Retirement Fund



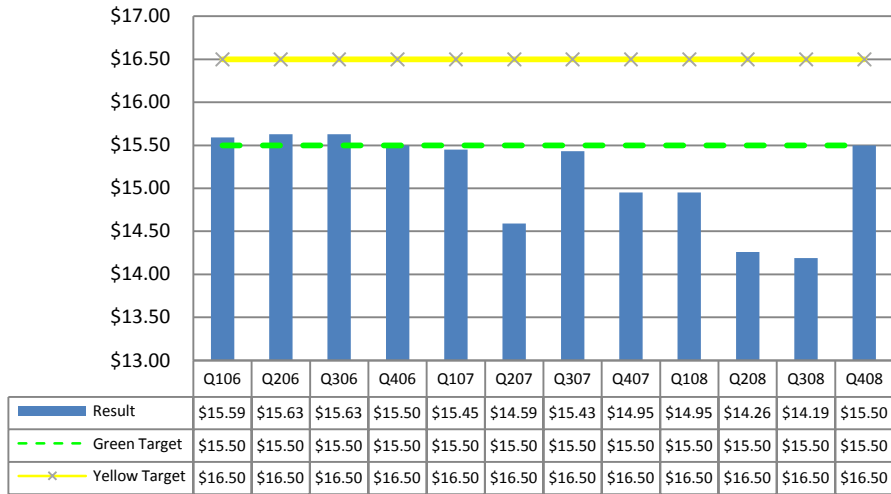
Public Employees Retirement Fund (cont'd)



Department of Revenue

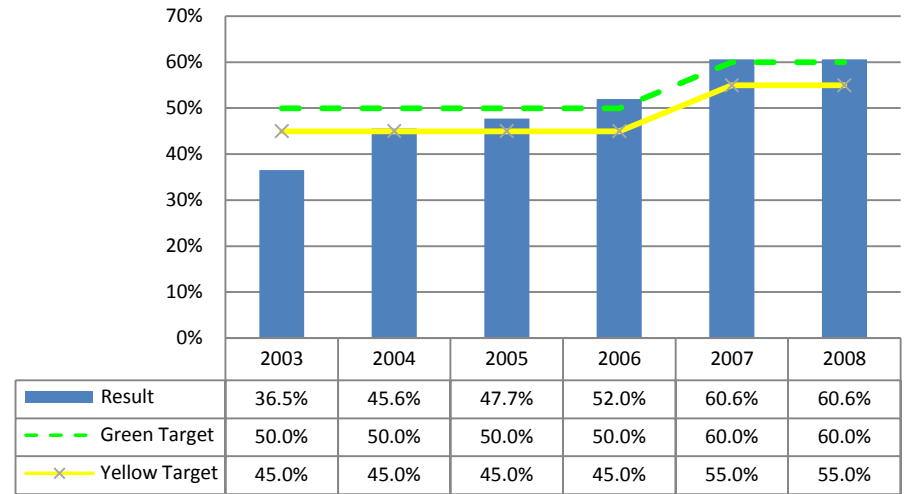
Fund Center	Program	Program Objective
1000/100900	Revenue Dept Coll - Admin	Administer state tax law

Cost per taxpayer (General Fund only)



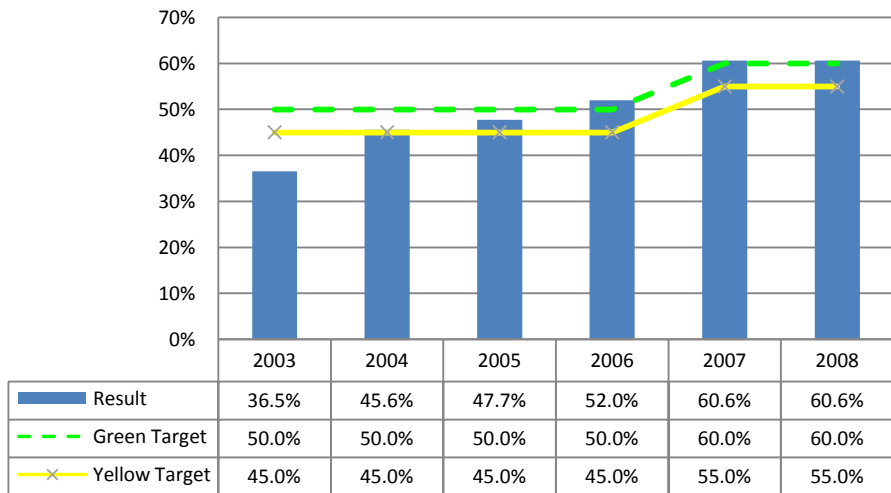
Fund Center	Program	Program Objective
3010/109420	Motor Vehicle Fuel Tax	Administer state tax law

% of individual returns filed electronically (by tax year)



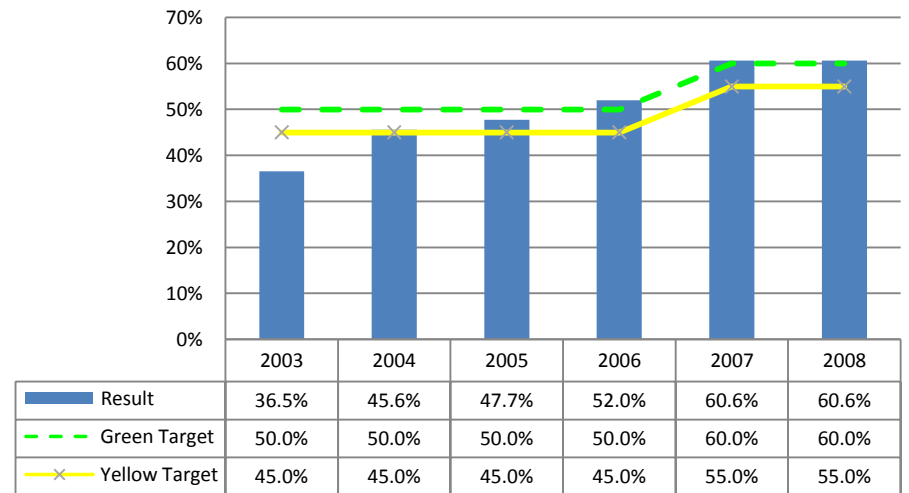
Fund Center	Program	Program Objective
1000/100900	Revenue Dept Coll - Admin	Administer state tax law

% of individual returns filed electronically (by tax year)

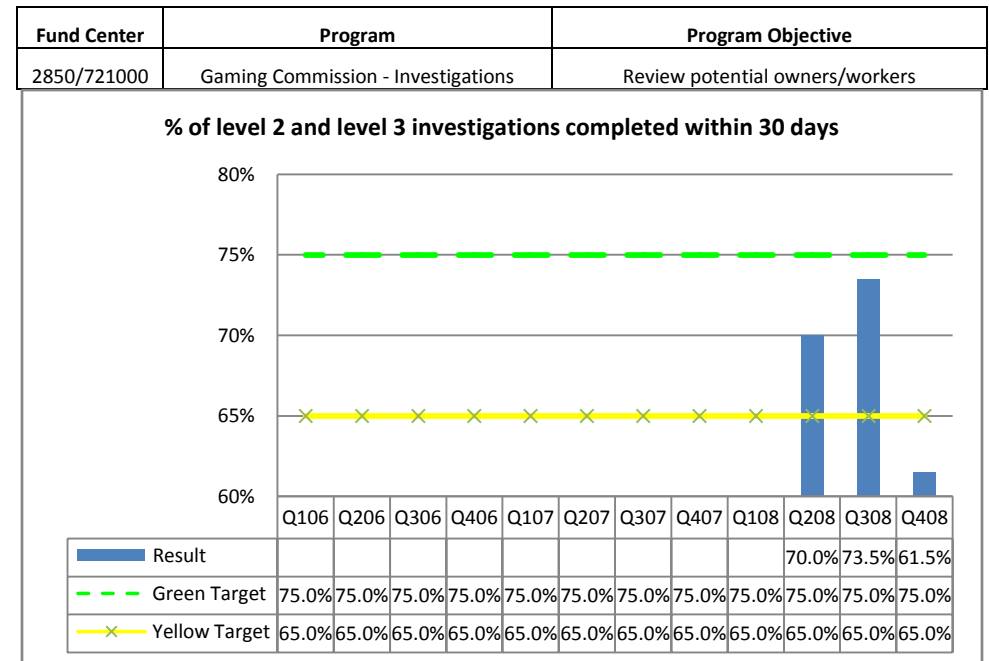
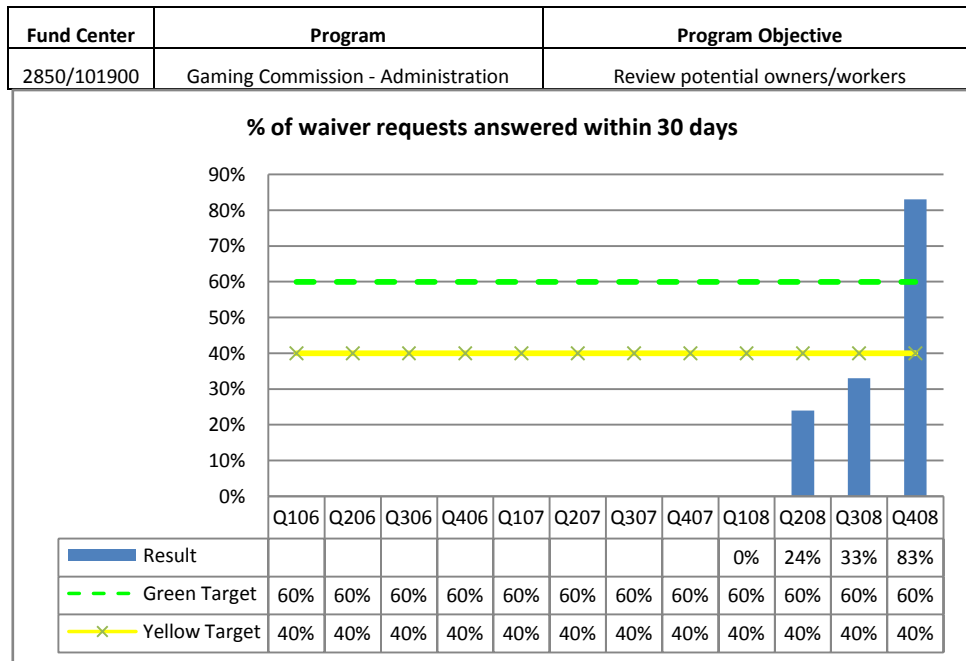
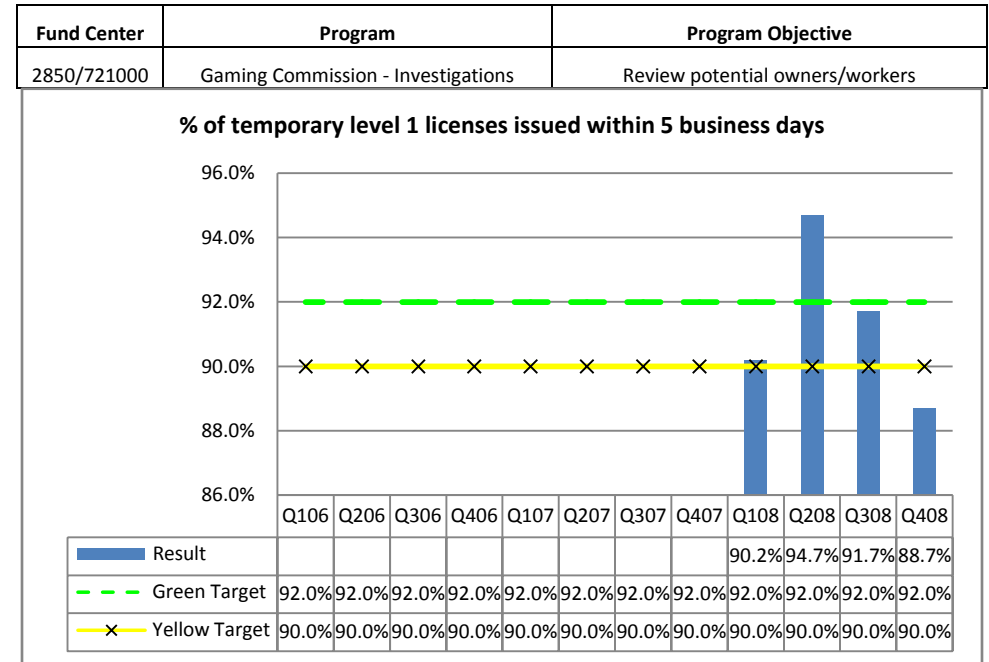
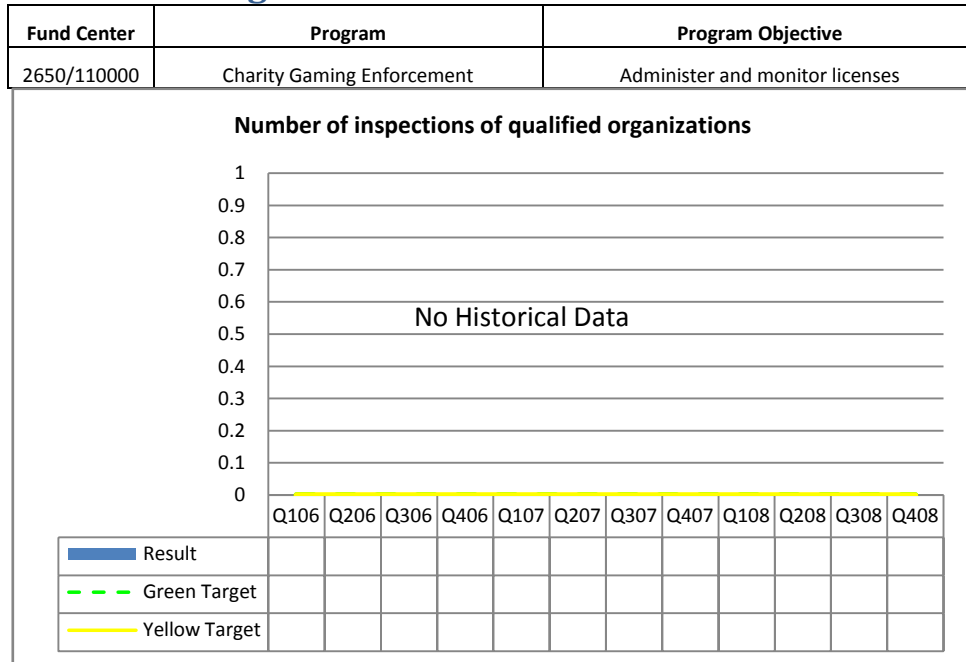


Fund Center	Program	Program Objective
2270/109000	Motor Carrier Regulation	Administer state tax law

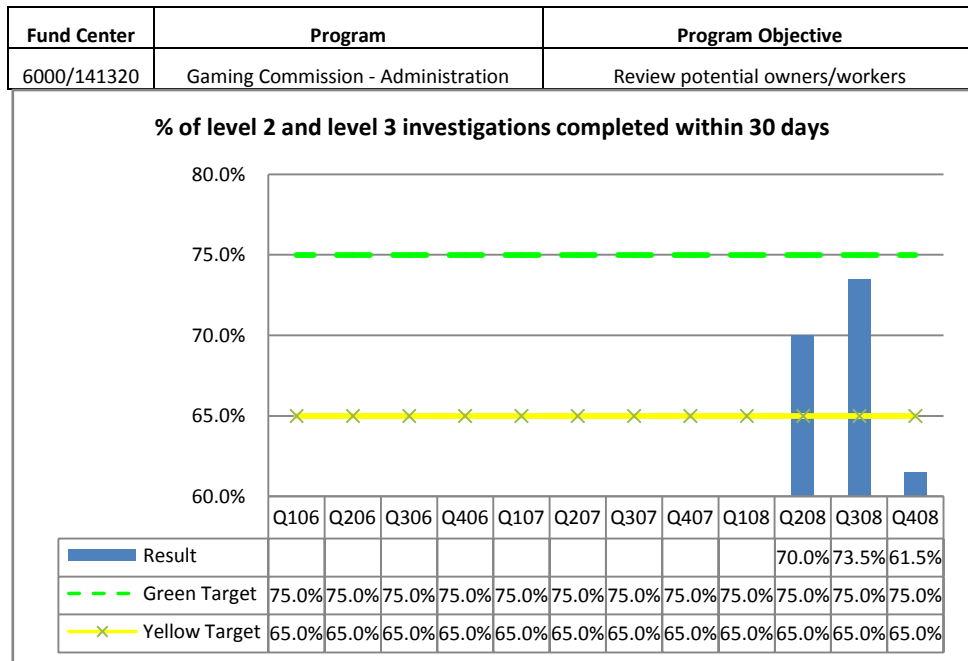
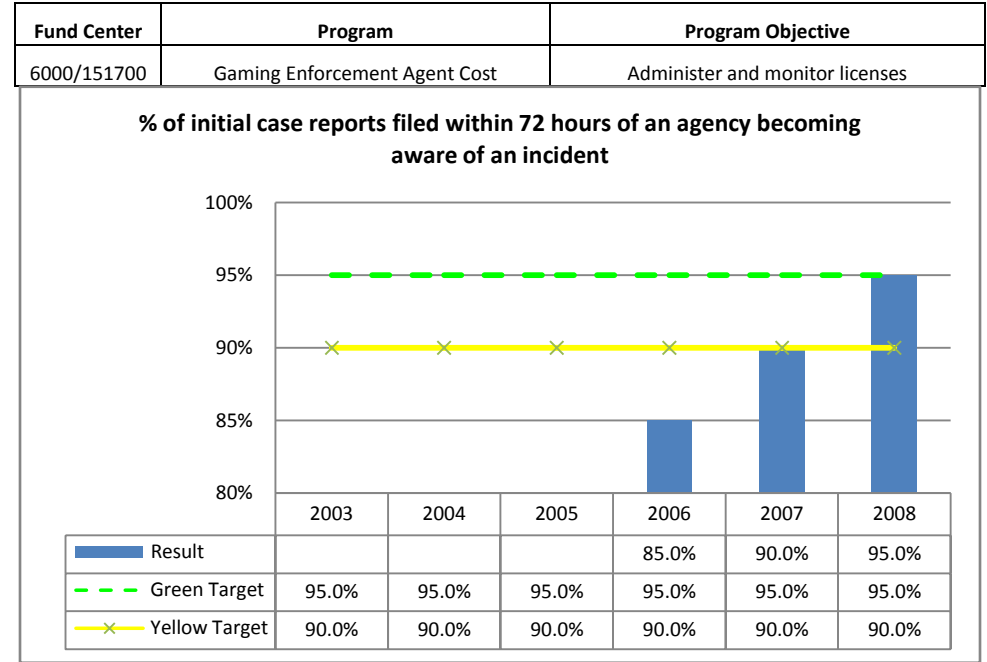
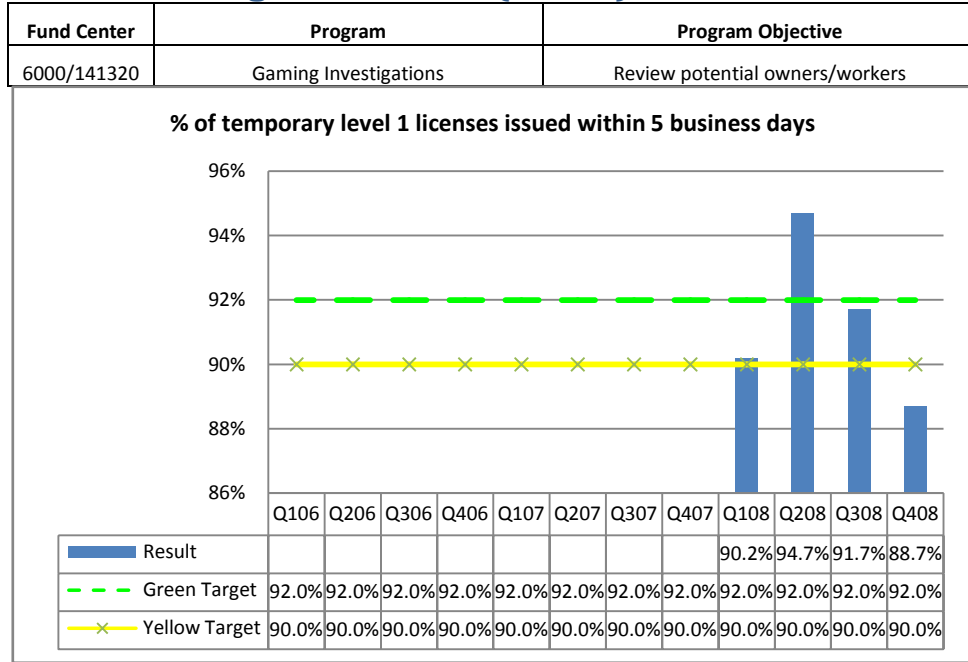
% of individual returns filed electronically (by tax year)



Indiana Gaming Commission



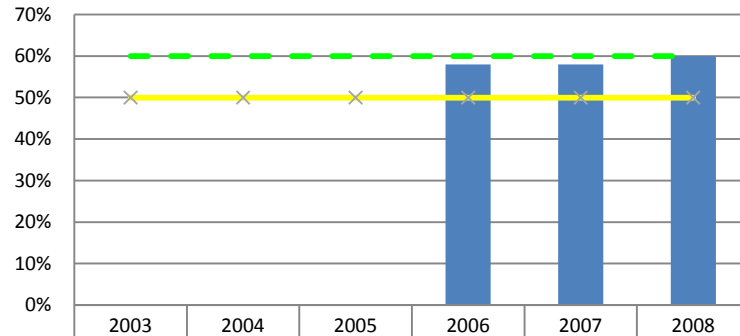
Indiana Gaming Commission (cont'd)



Indiana Horse Racing Commission

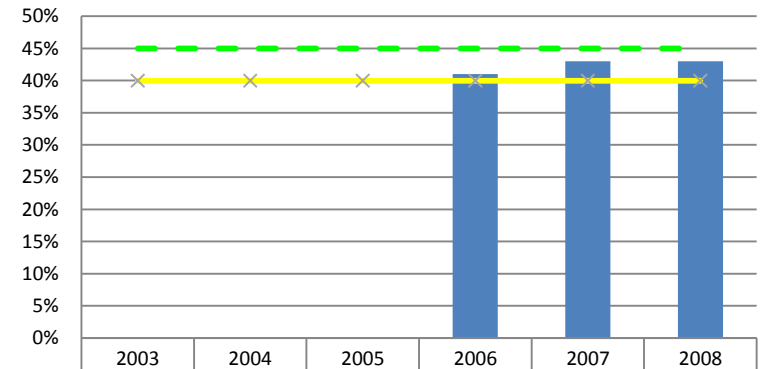
Fund Center	Program	Program Objective
2500/120000	Standard Bred Breed Development Fund	Measure quality of Indiana bred horses

% of purses earned by Indiana sired horses competing in open company at racetracks



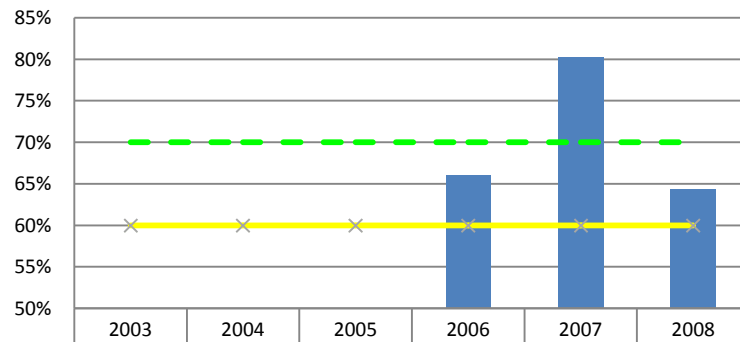
Fund Center	Program	Program Objective
6040/103800	Standardbred Horse Fund	Strengthen Indiana breeds

% of eligible Indiana sired horses that are nominated to ISS program



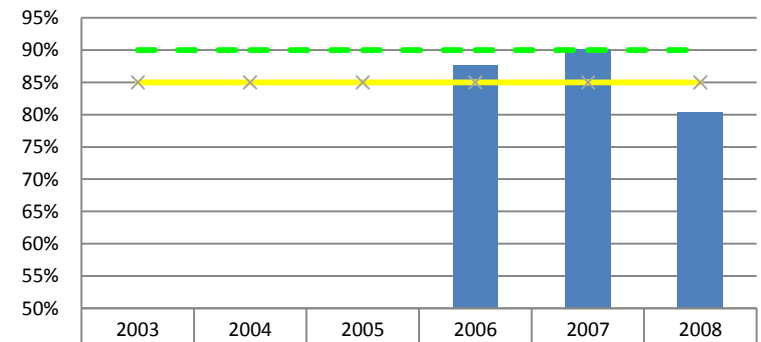
Fund Center	Program	Program Objective
2500/120100	Thoroughbred Breed Development Fund	Increase number of Indiana Thoroughbreds

Amount of Thoroughbred breed development awards that go to Indiana resident owners/breeders/stallions vs. out of state residents

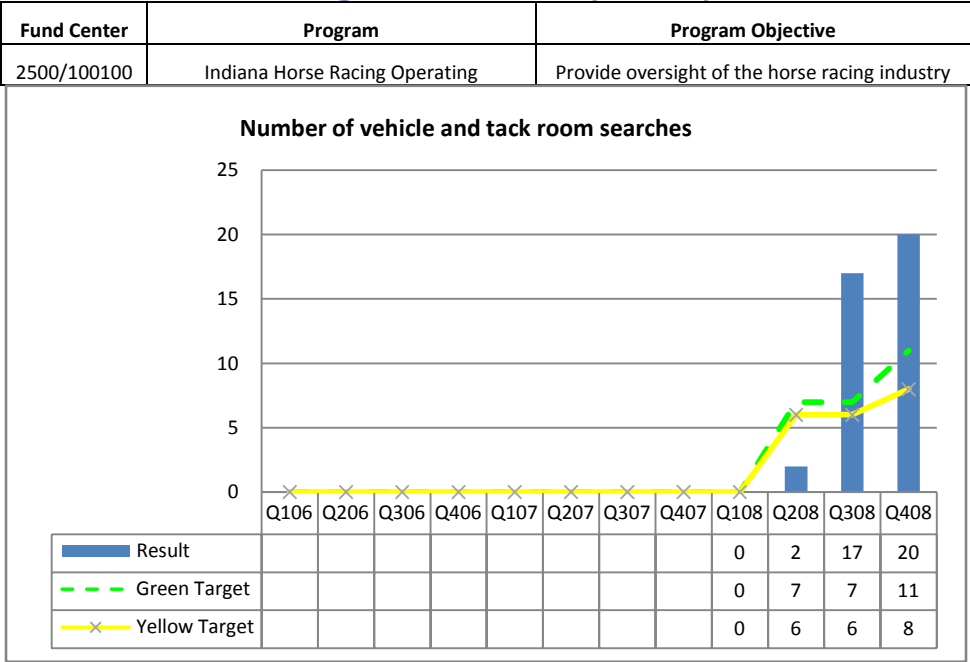


Fund Center	Program	Program Objective
2500/120200	Quarter Horse Breed Development Fund	Increase number of Indiana Quarter Horses

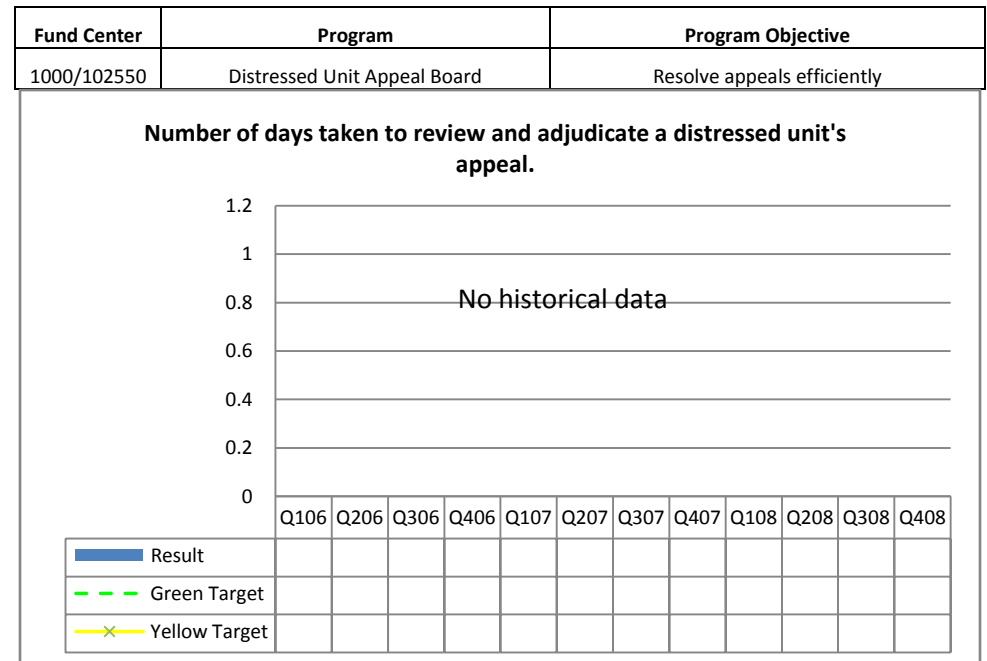
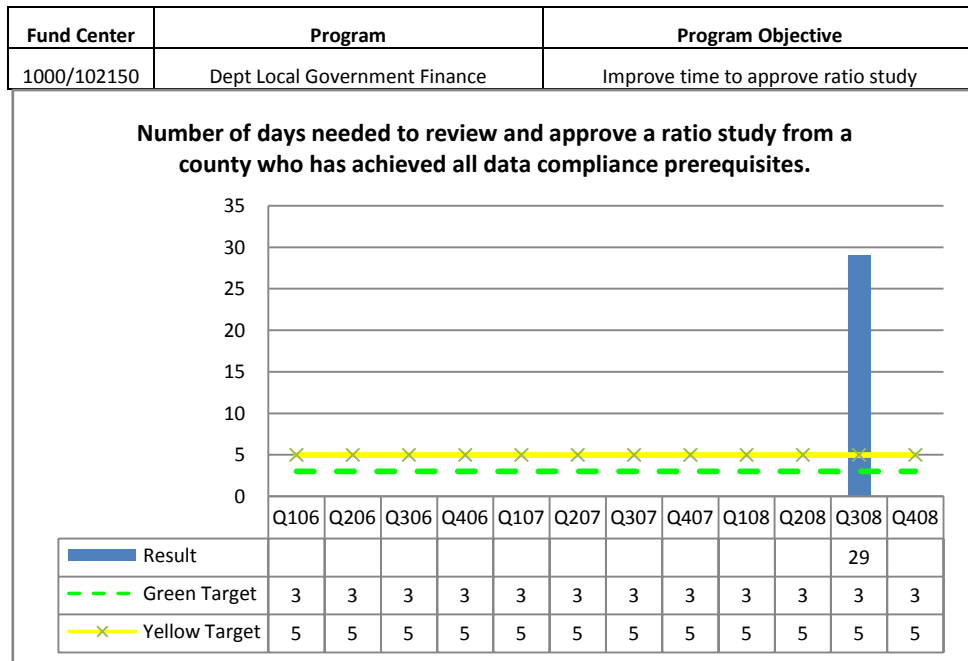
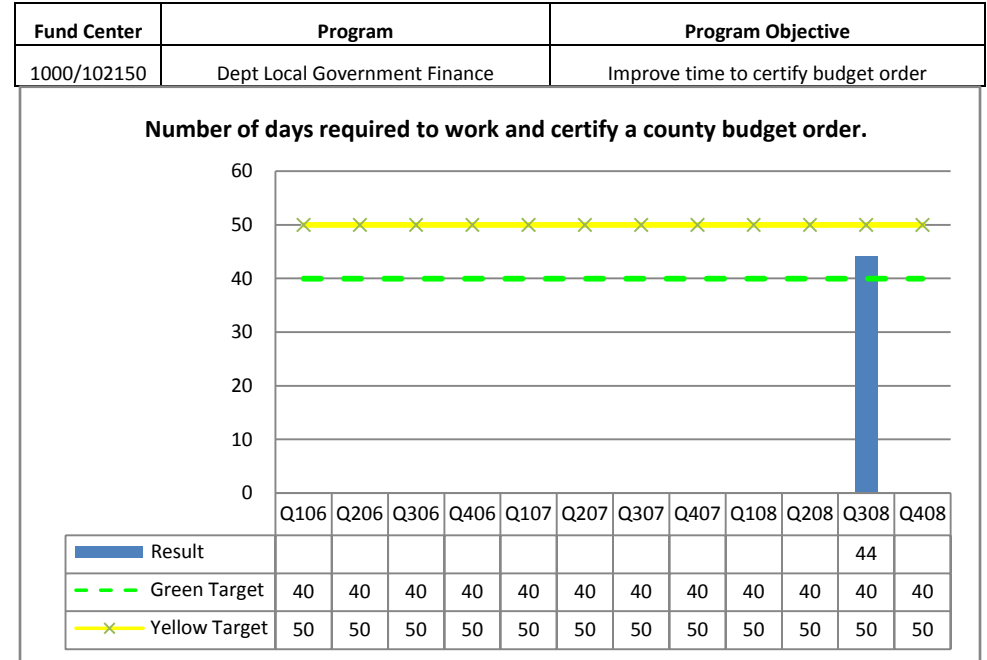
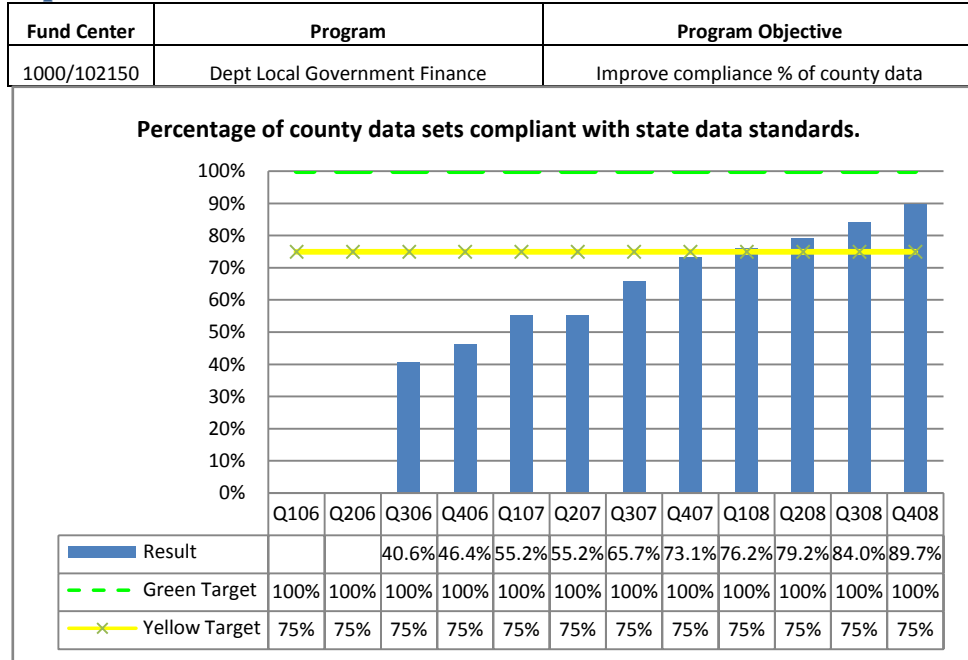
Amount of Quarter Horse breed development funds that go to Indiana resident owners/breeders/stallions vs. out of state residents



Indiana Horse Racing Commission (cont'd)



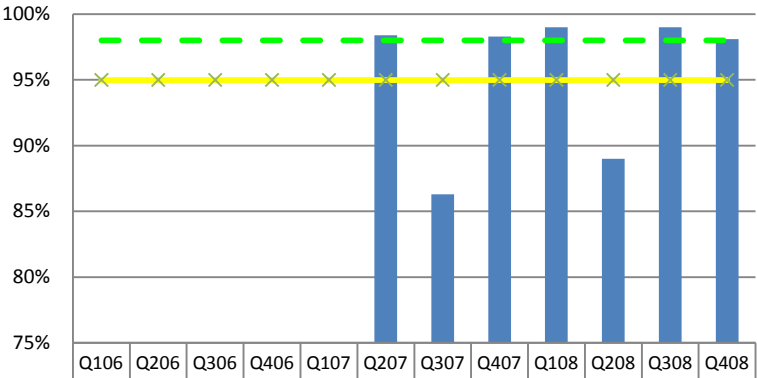
Department of Local Government Finance



Indiana Board of Tax Review

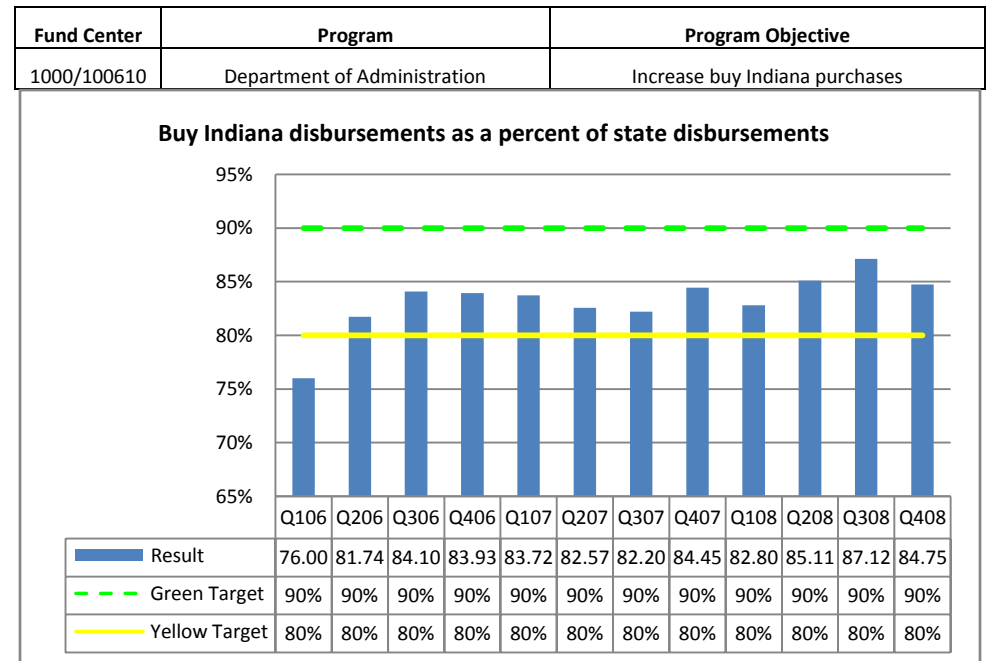
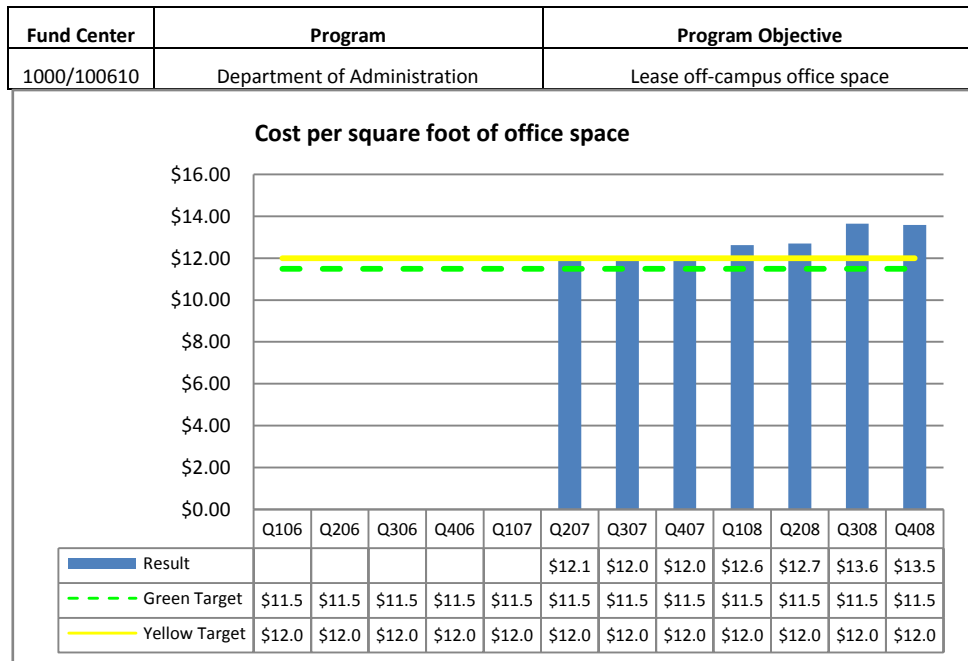
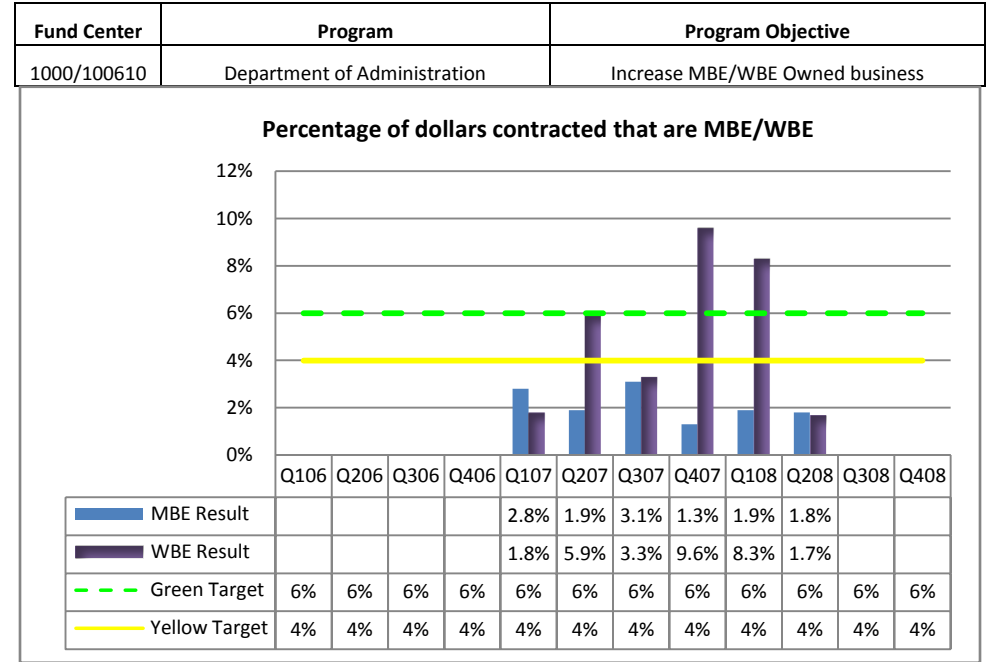
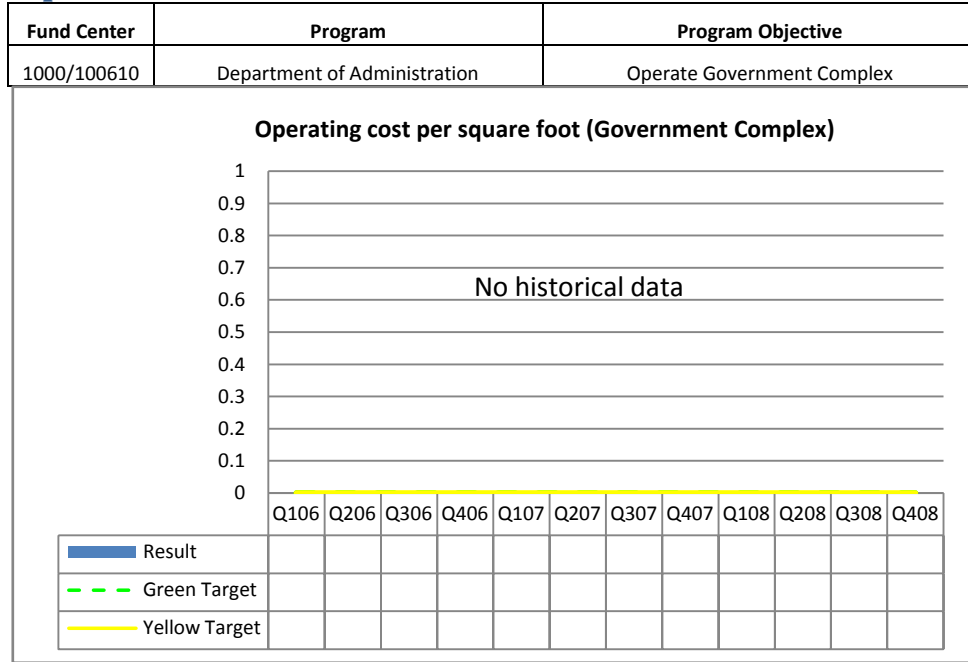
Fund Center	Program	Program Objective
1000/101460	Indiana Board of Tax Review	Review tax cases

Percentage of cases resolved without going to tax court

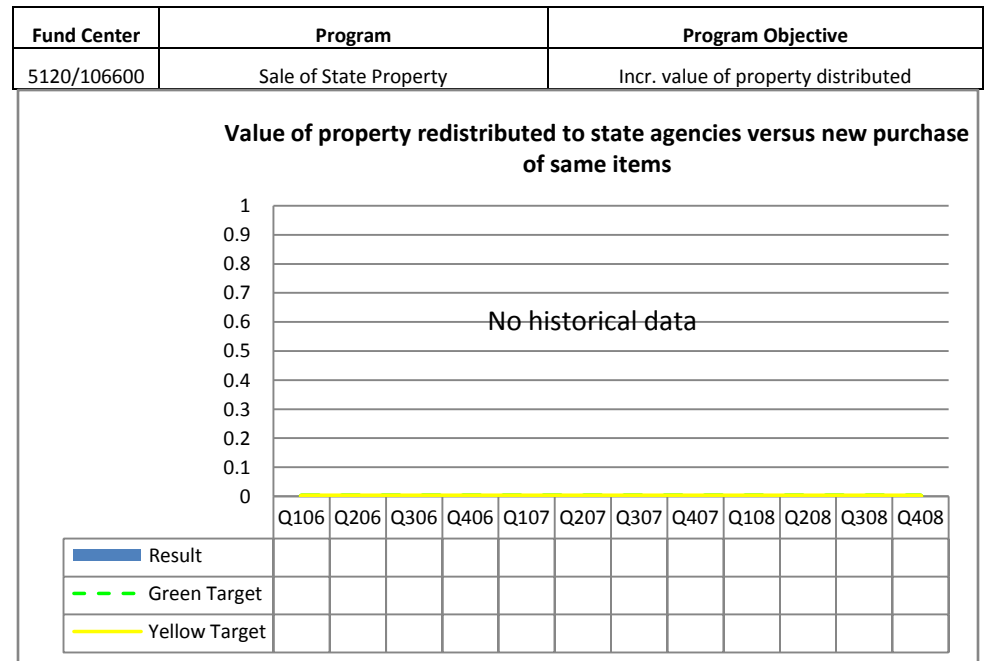
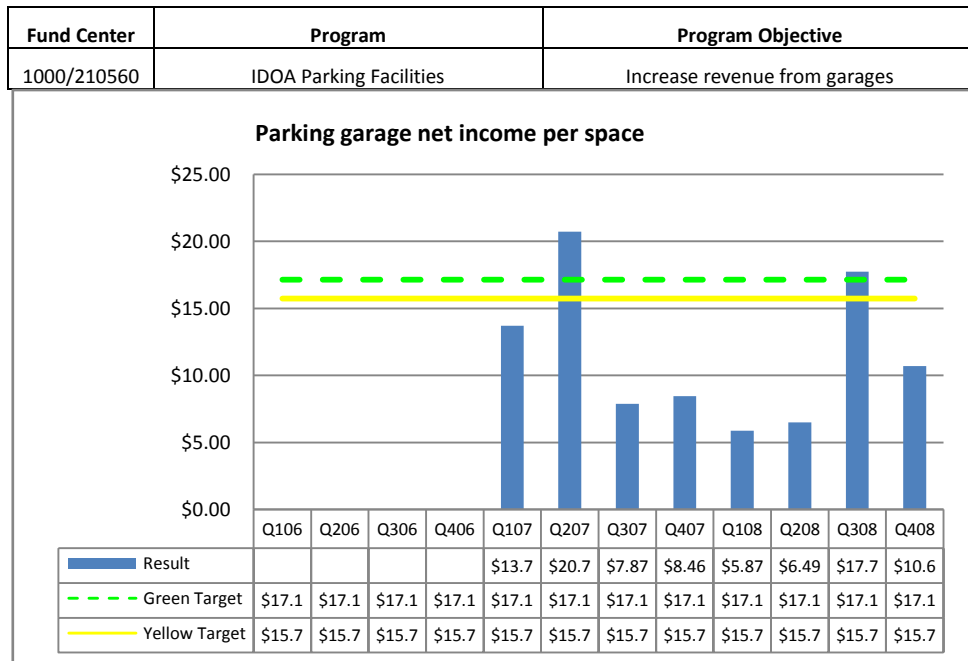
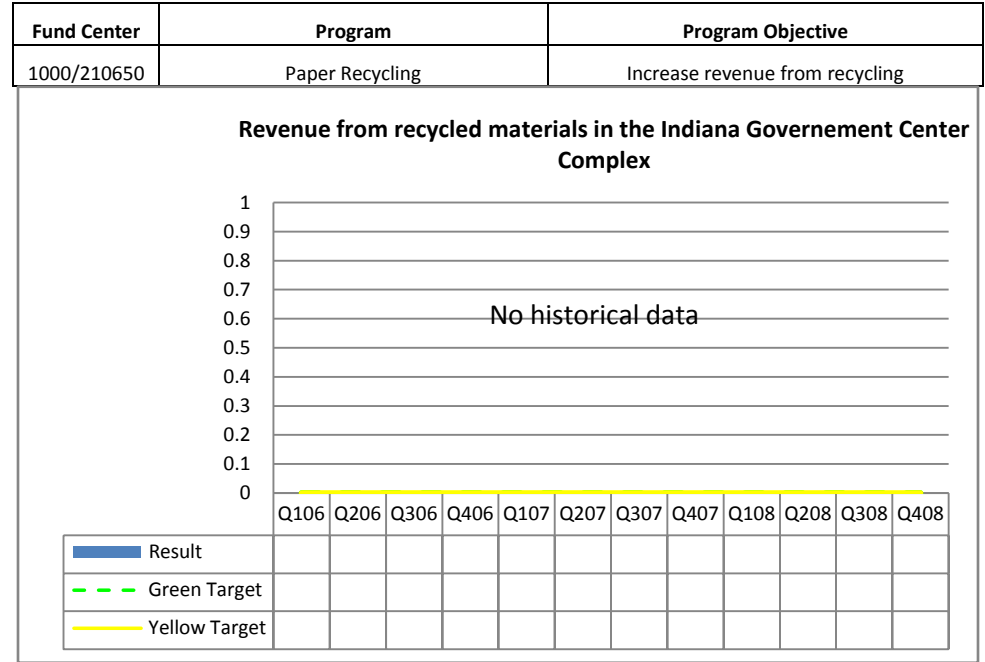
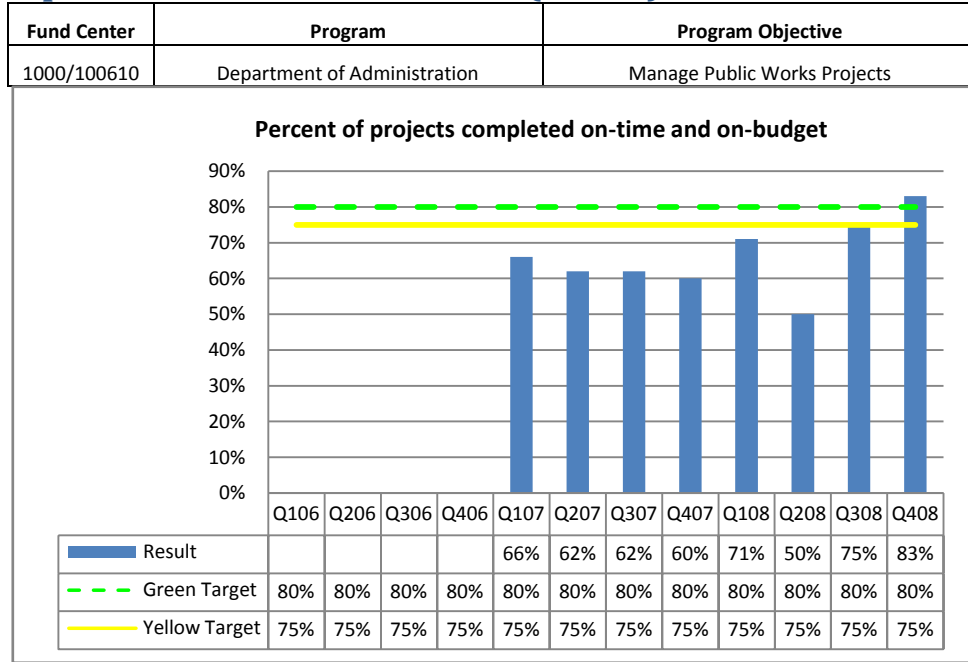


Result						98.4%	86.3%	98.3%	99.0%	89.0%	99.0%	98.1%
Green Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%
Yellow Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

Department of Administration



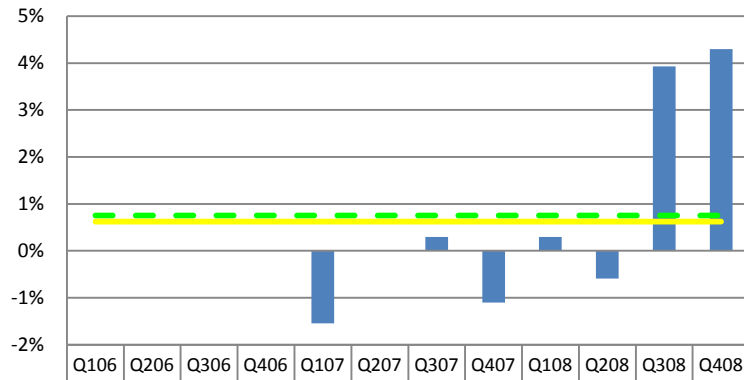
Department of Administration (cont'd)



Department of Administration (cont'd)

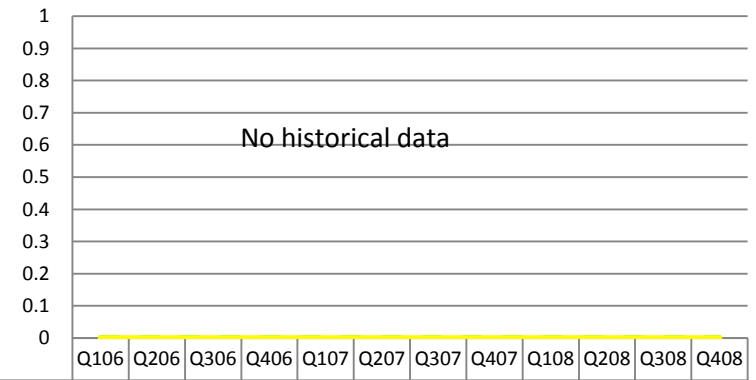
Fund Center	Program	Program Objective
5220/106200	Motor Pool Revolving Rotary	Reduce the size of state fleet

Percent reduction in state fleet



Fund Center	Program	Program Objective
5290/106900	War Surplus	Increase value of redistributed pro

Value of Federal surplus distributed to state and local entities

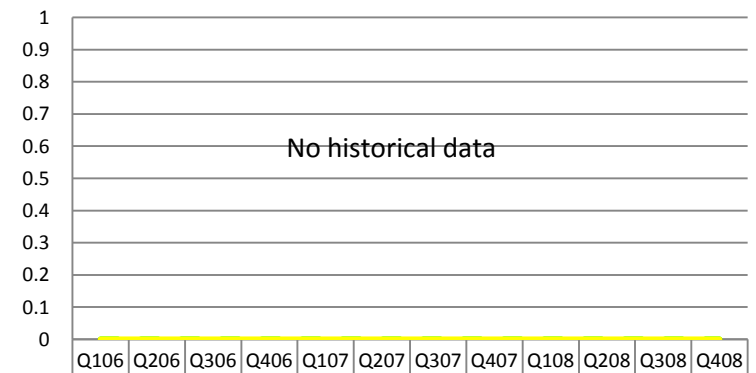


Fund Center	Program	Program Objective
5220/106700	Aviation Division	Manage flight operations

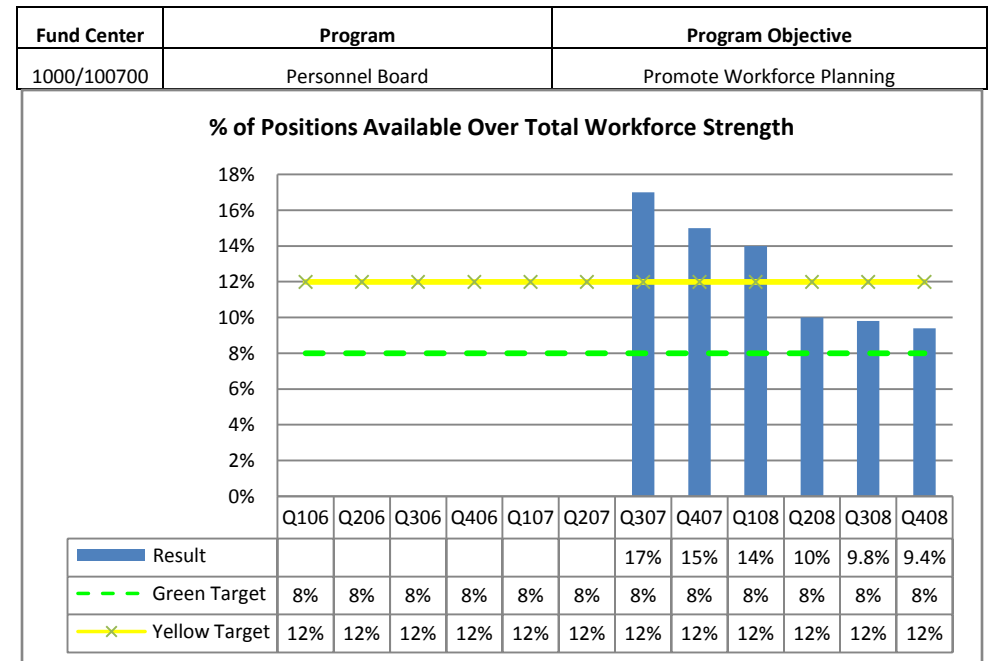
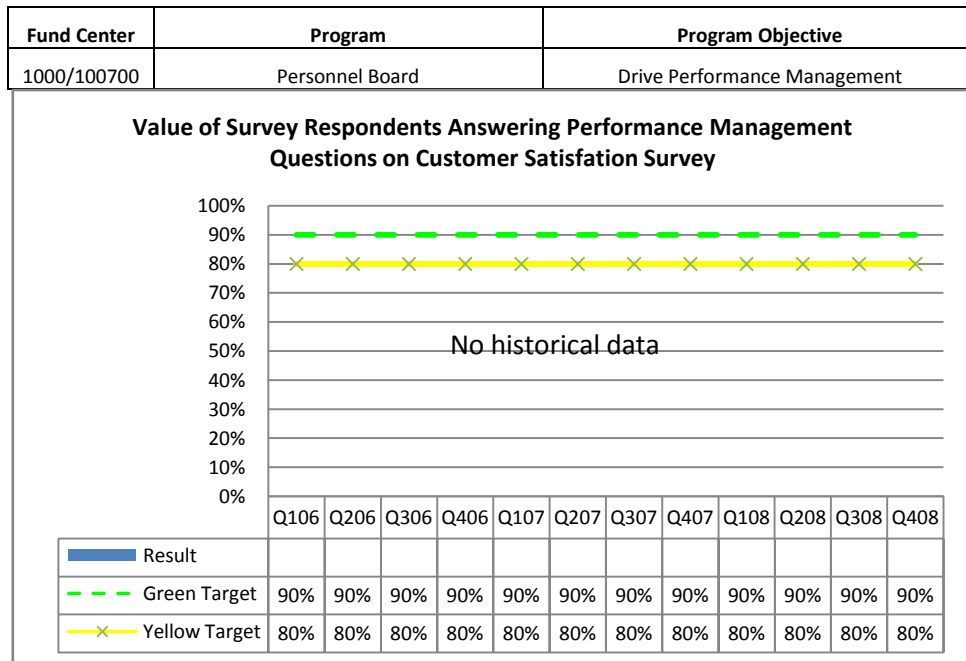
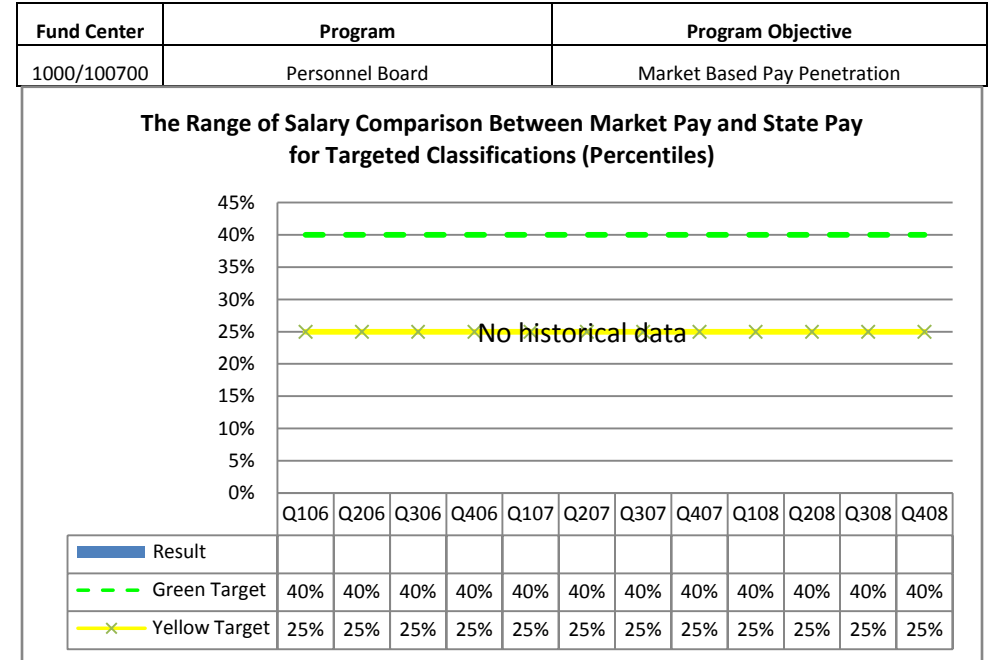
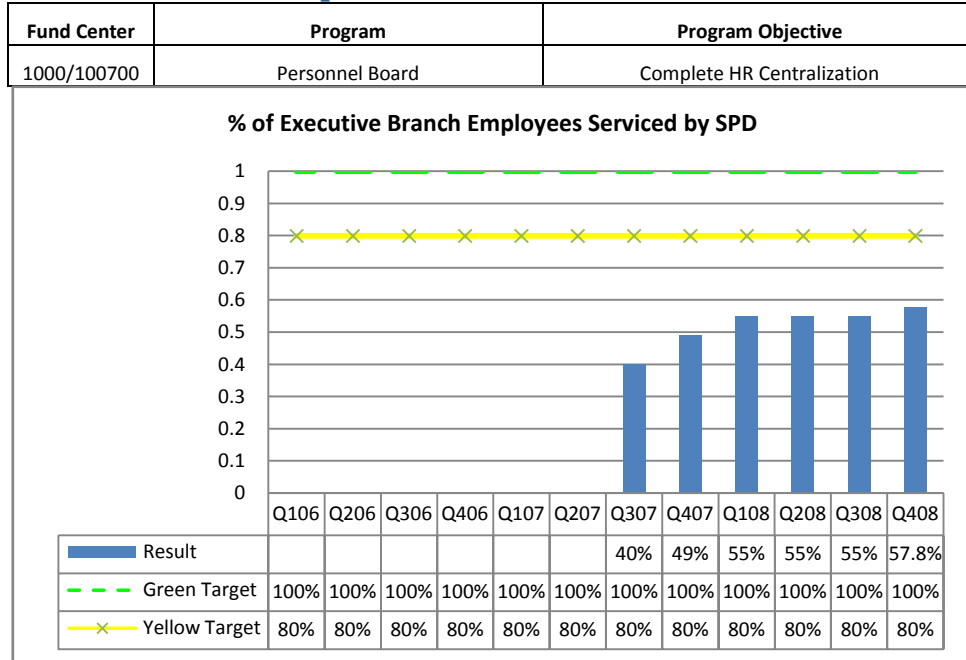
Under Development

Fund Center	Program	Program Objective
6000/145770	Minority Business Enterprise Grant	Increase value of client contracts

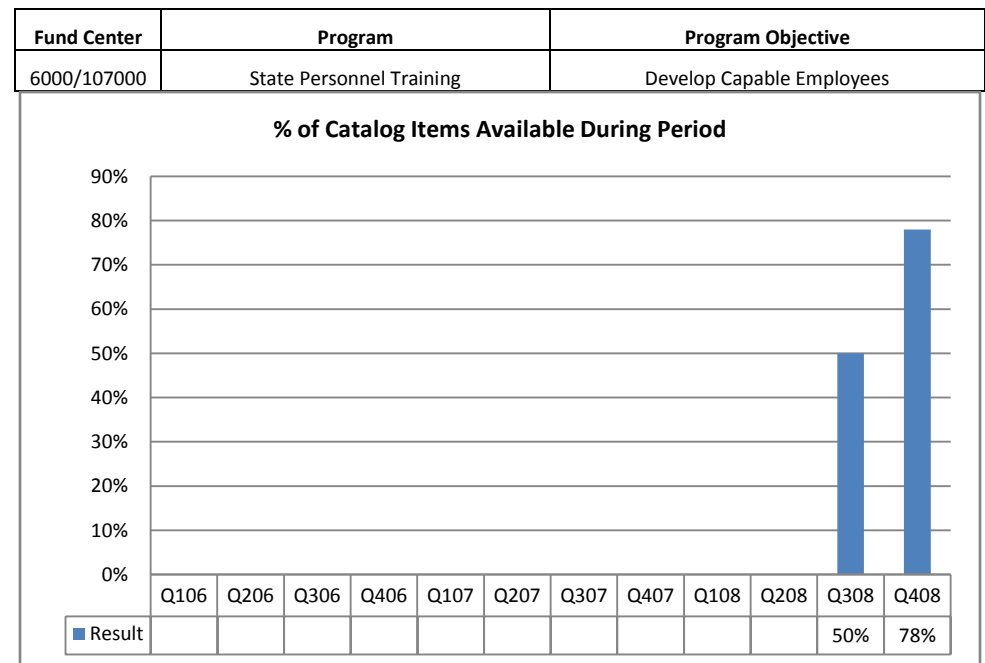
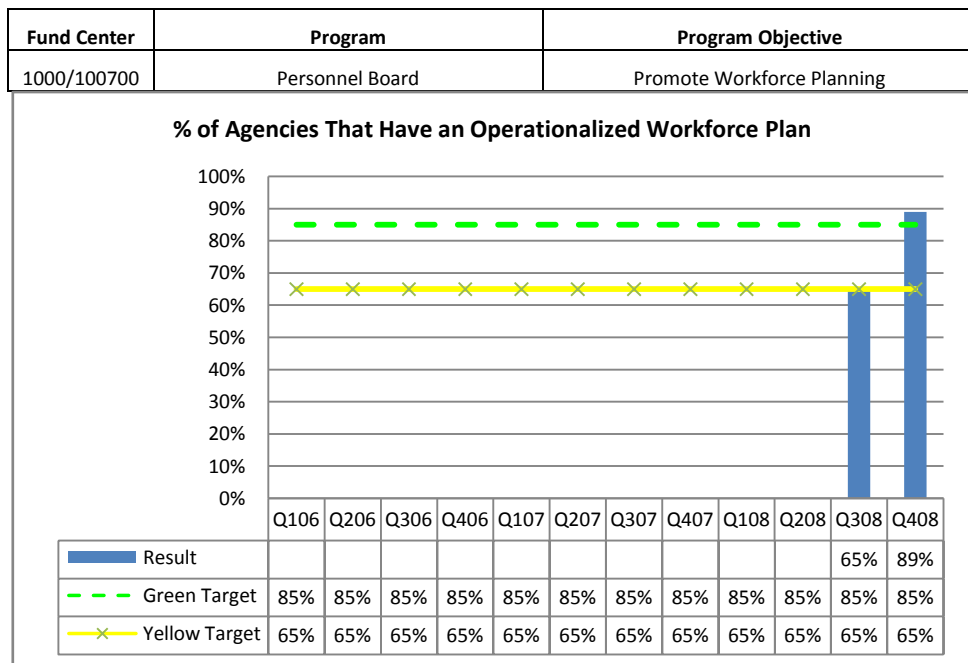
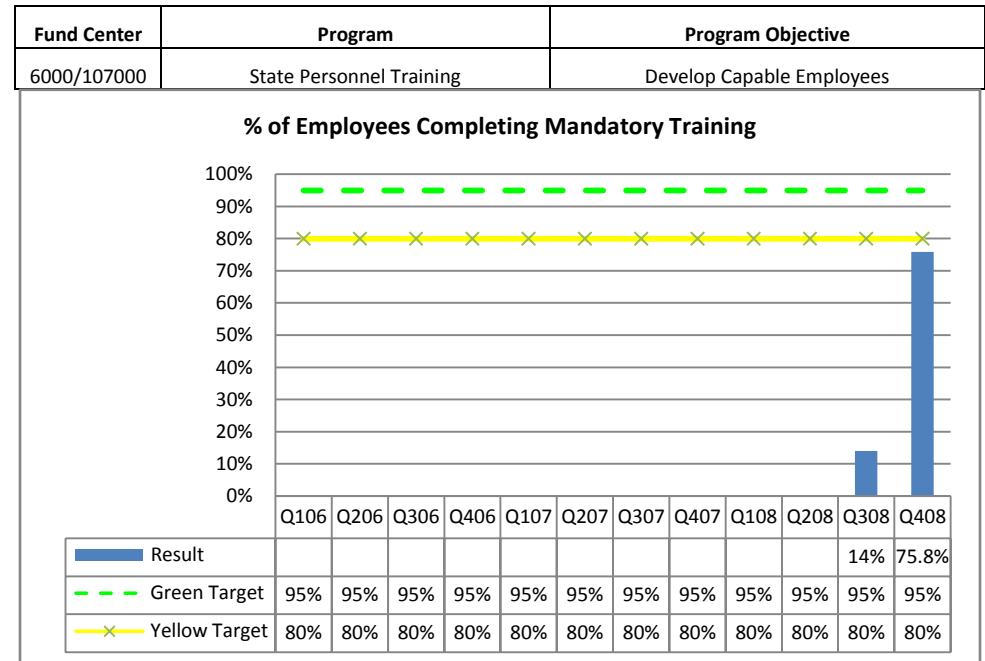
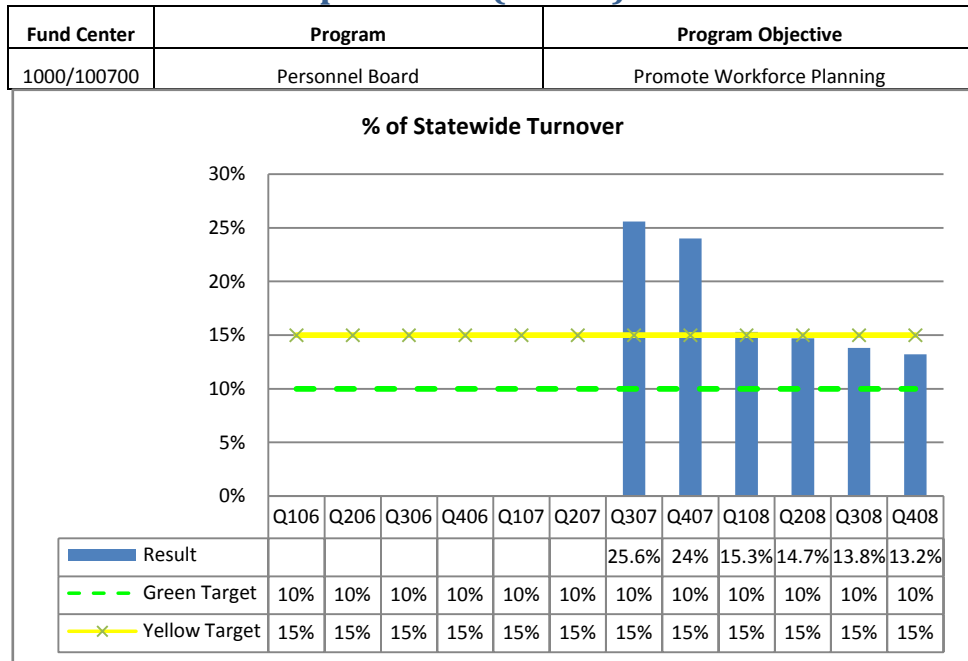
Dollar value of client contracts and procurements



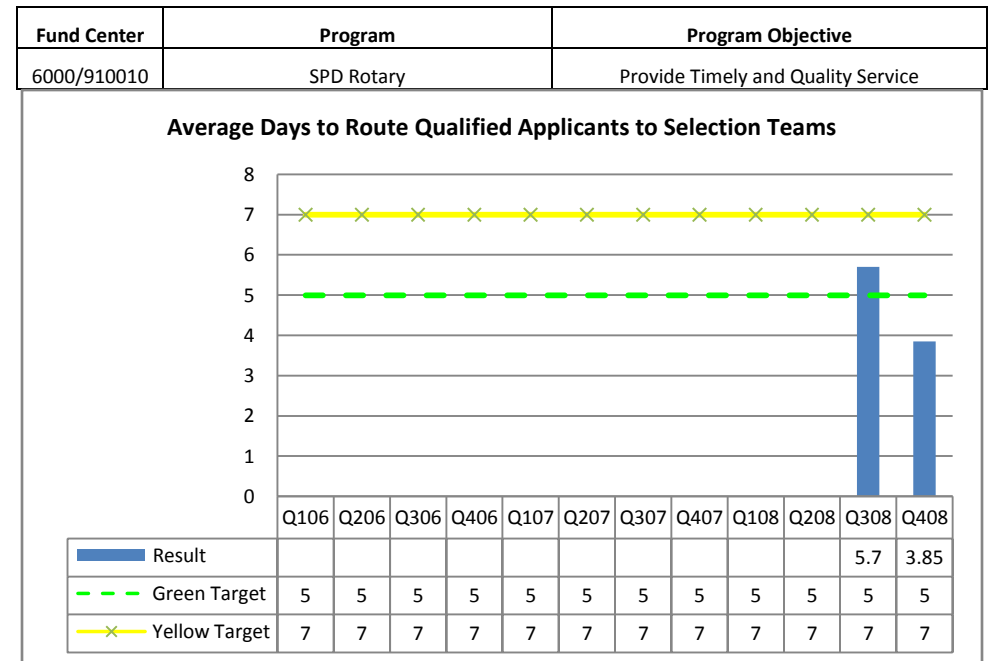
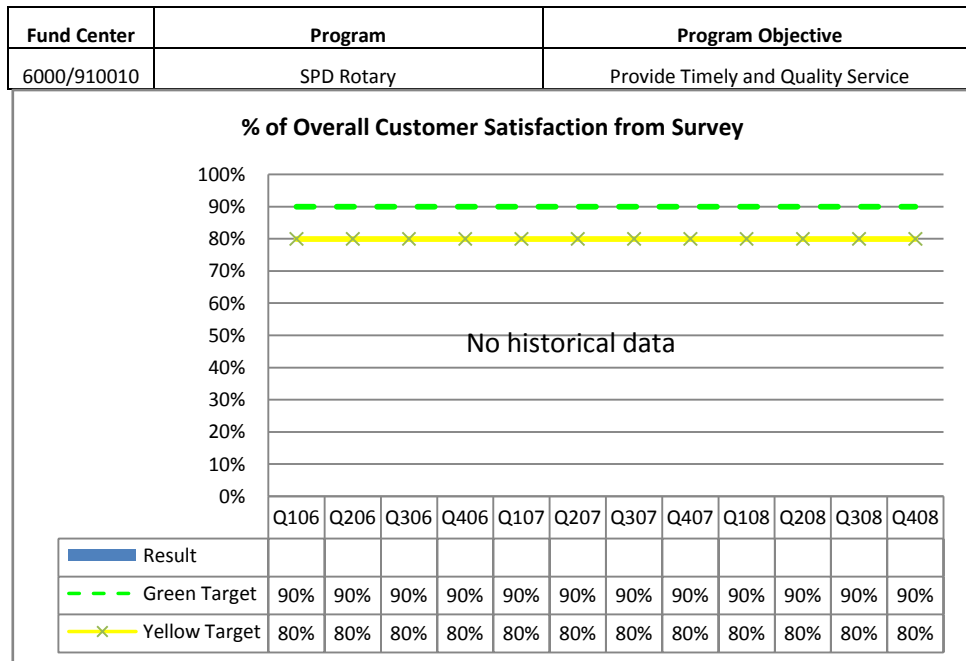
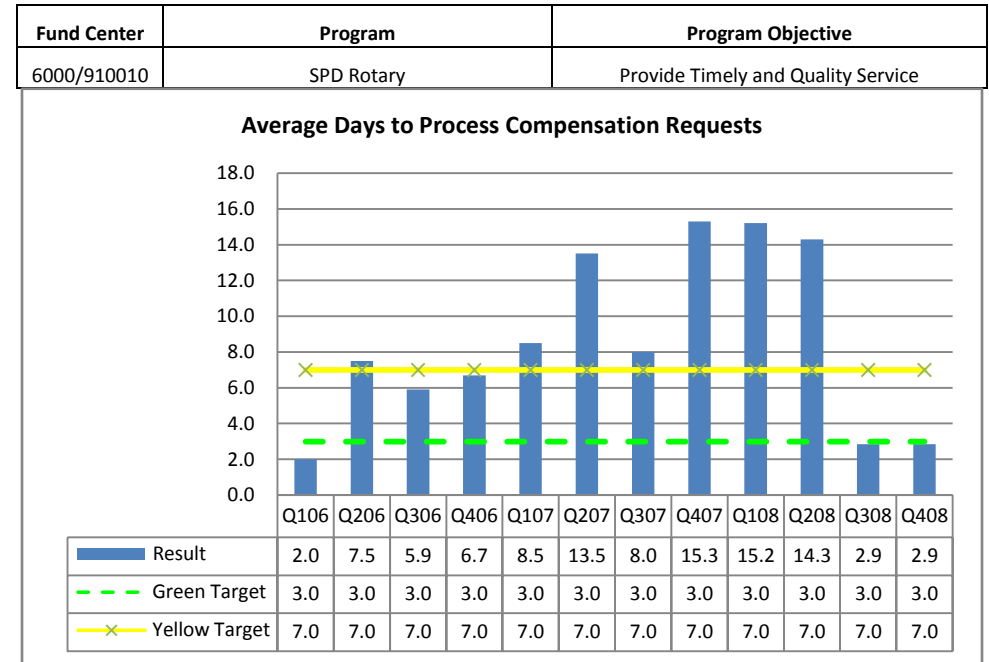
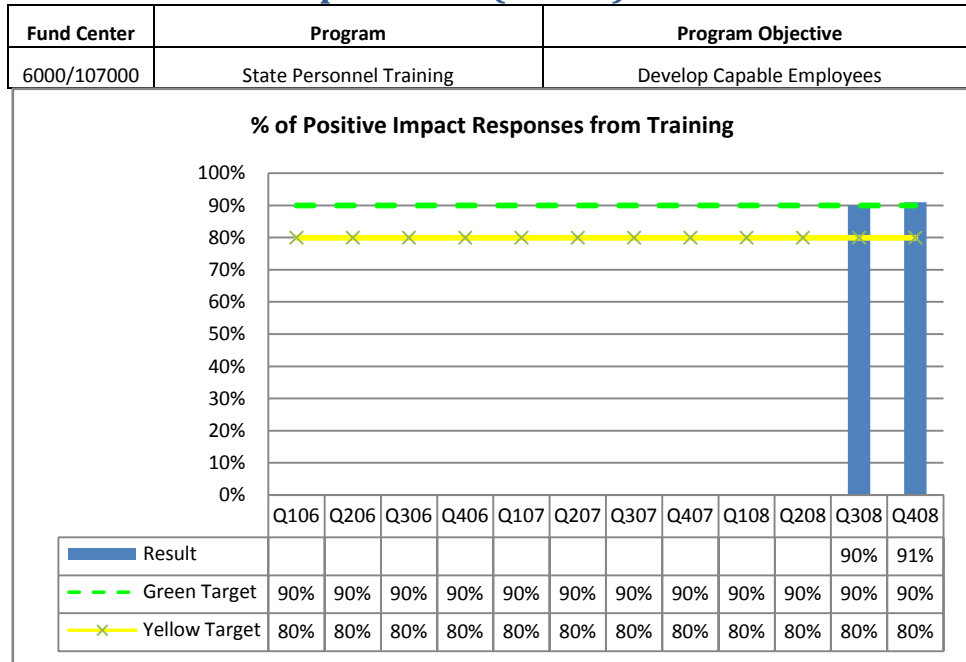
State Personnel Department



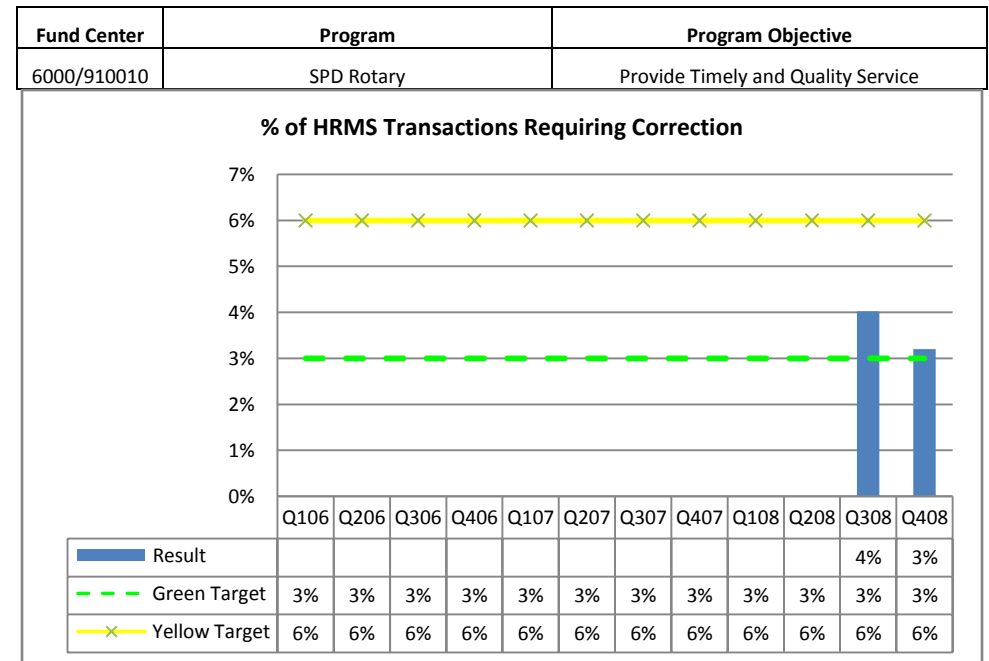
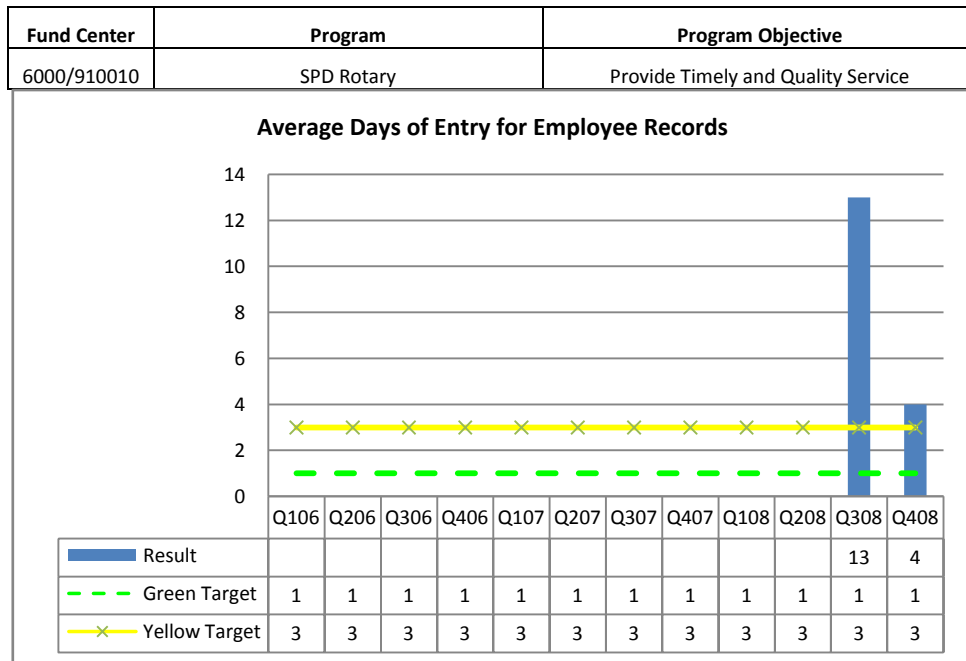
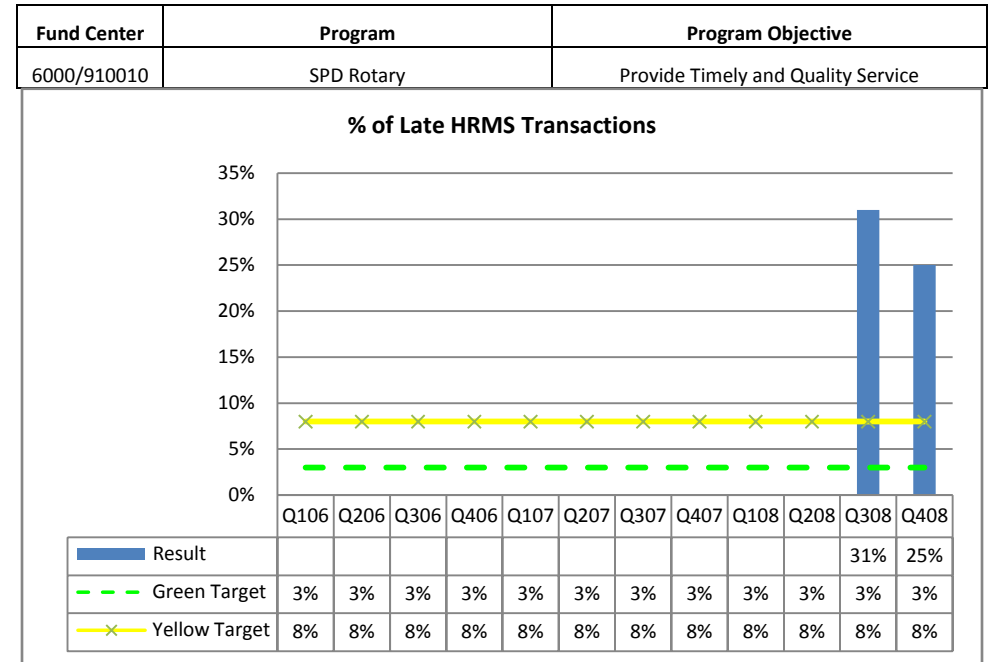
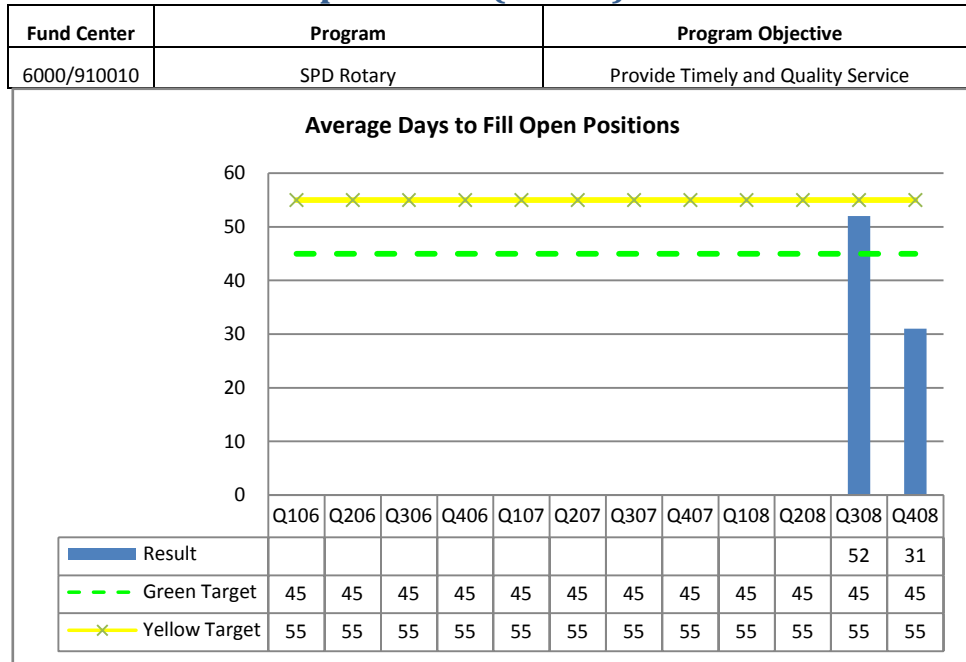
State Personnel Department (cont'd)



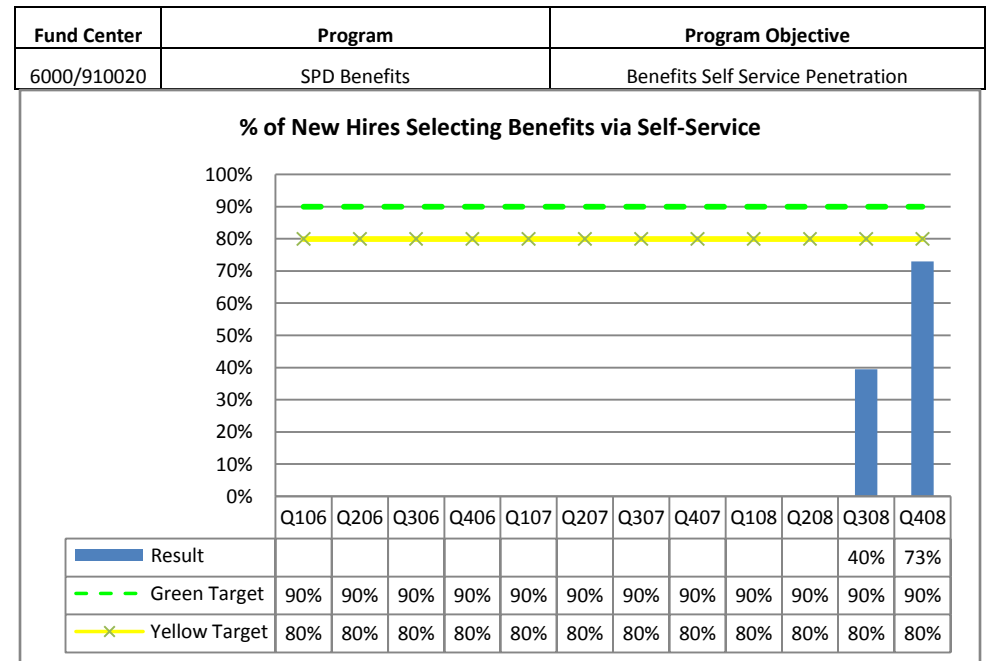
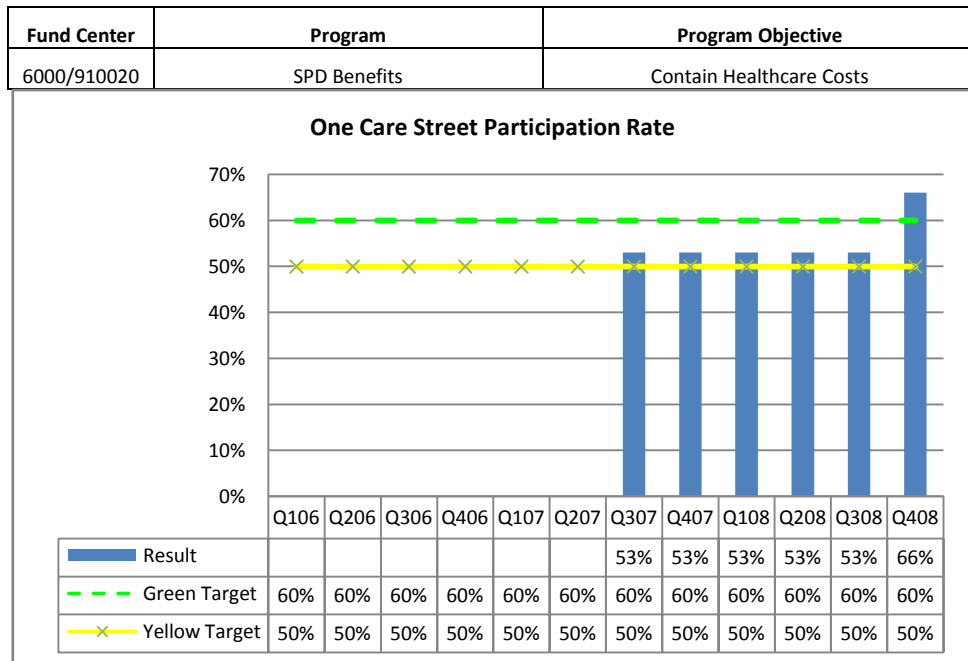
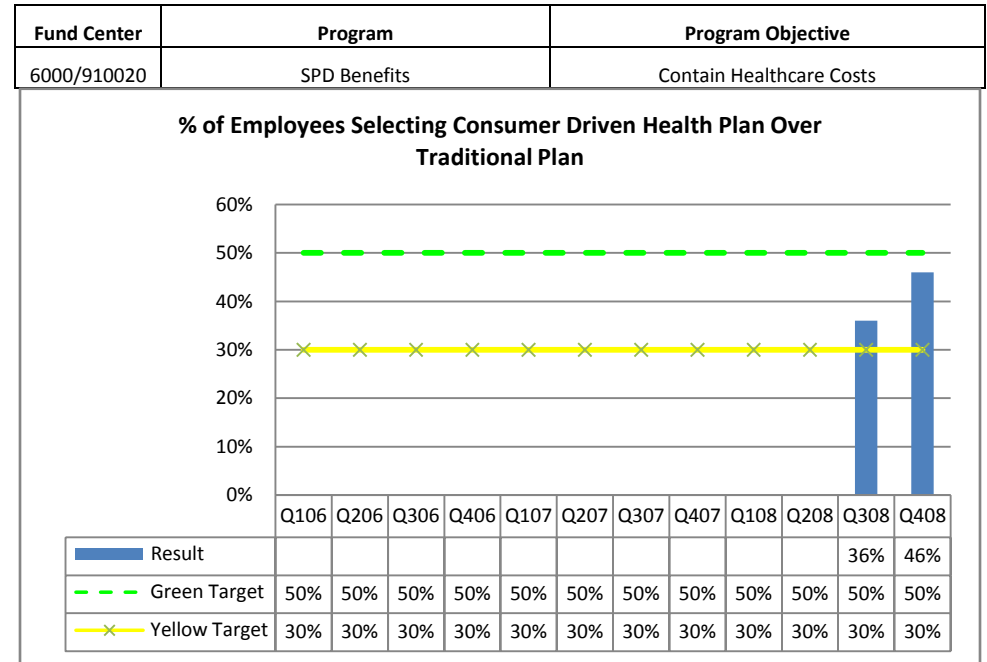
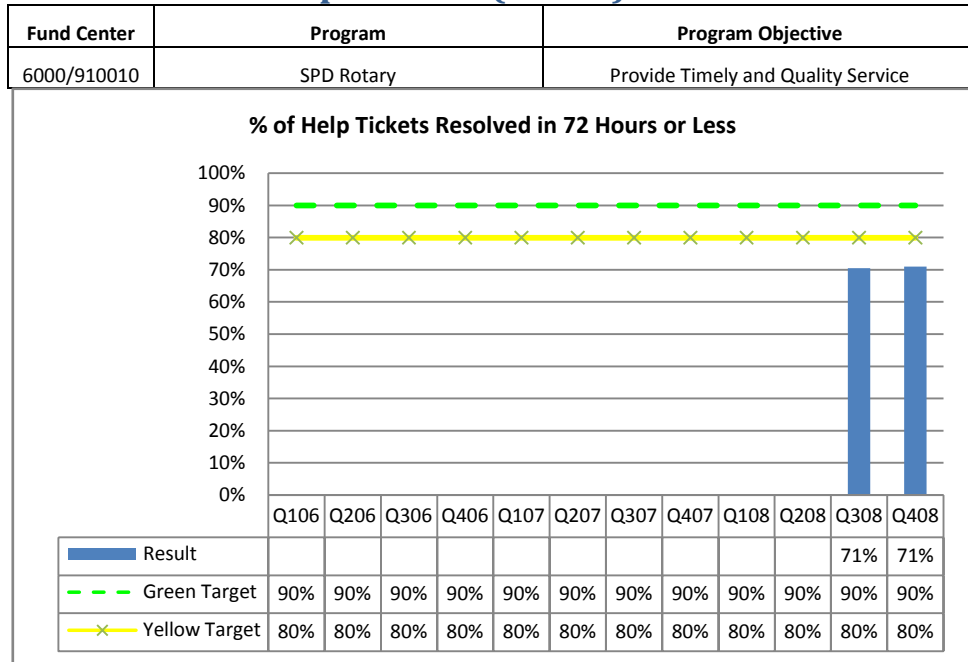
State Personnel Department (cont'd)



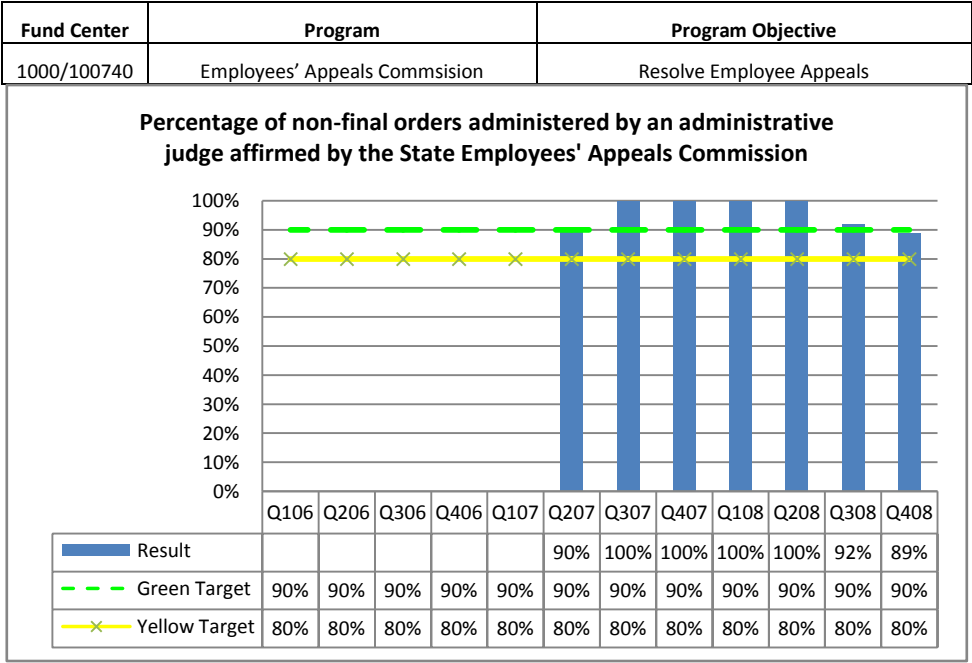
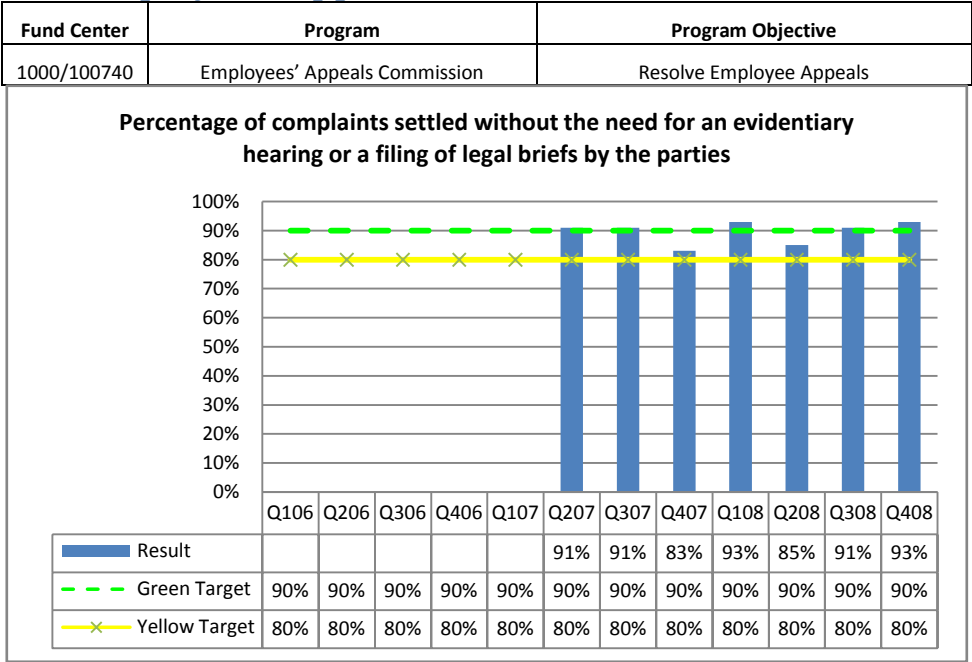
State Personnel Department (cont'd)



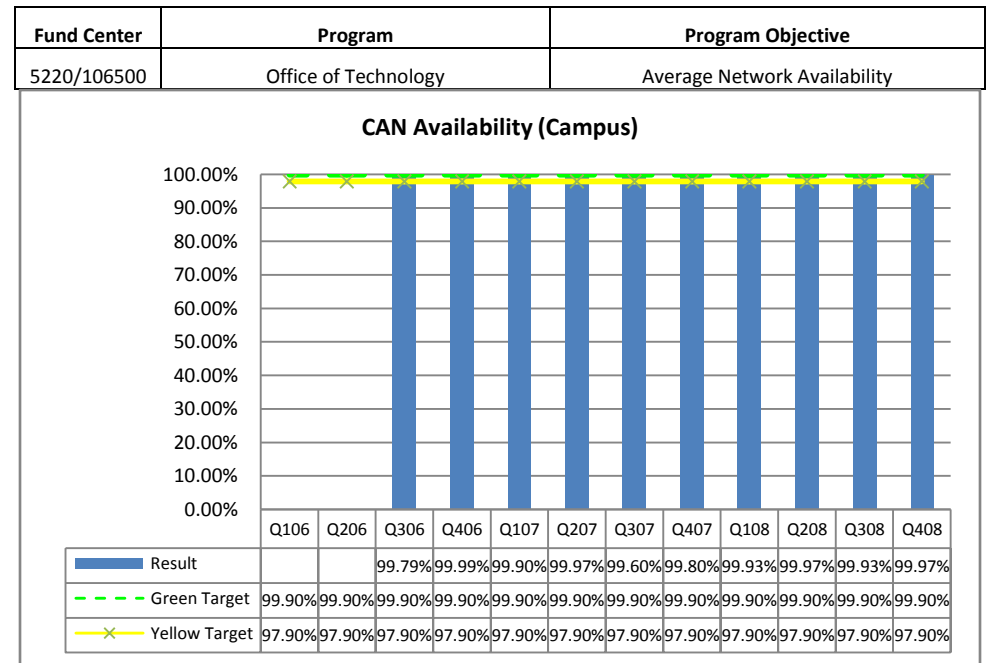
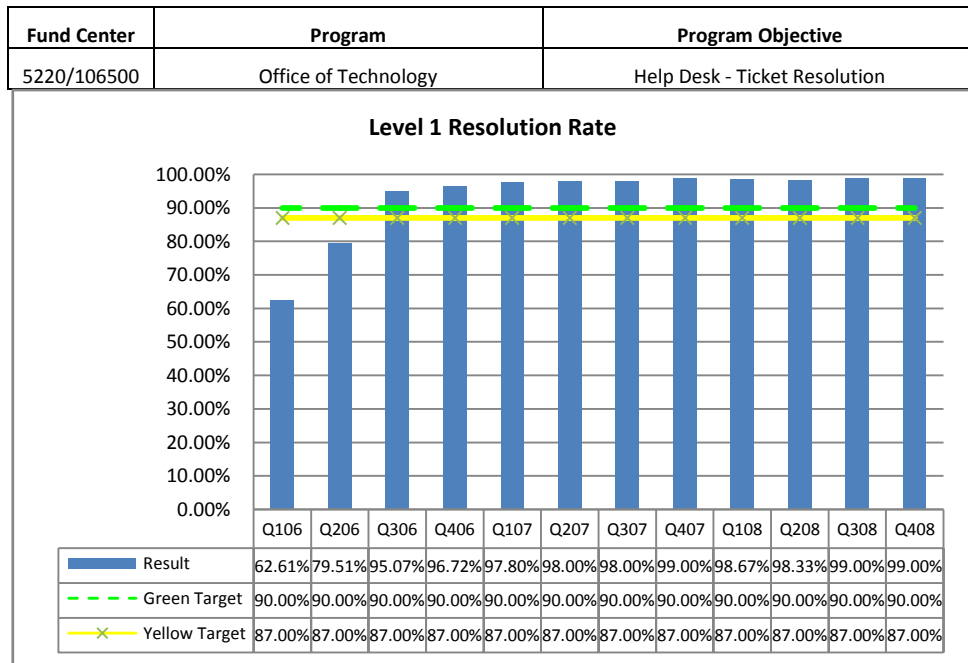
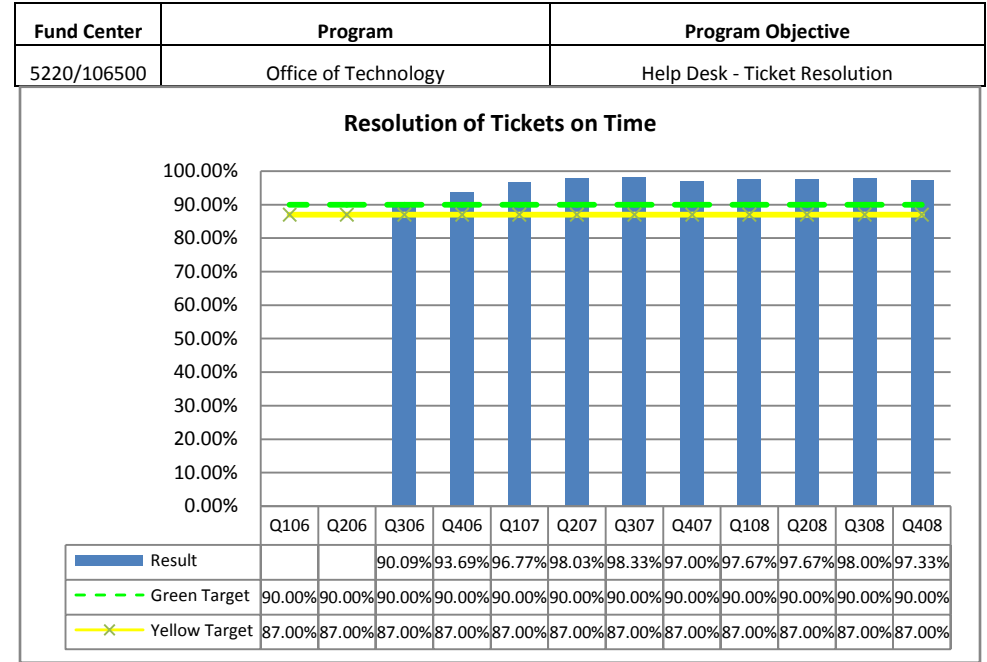
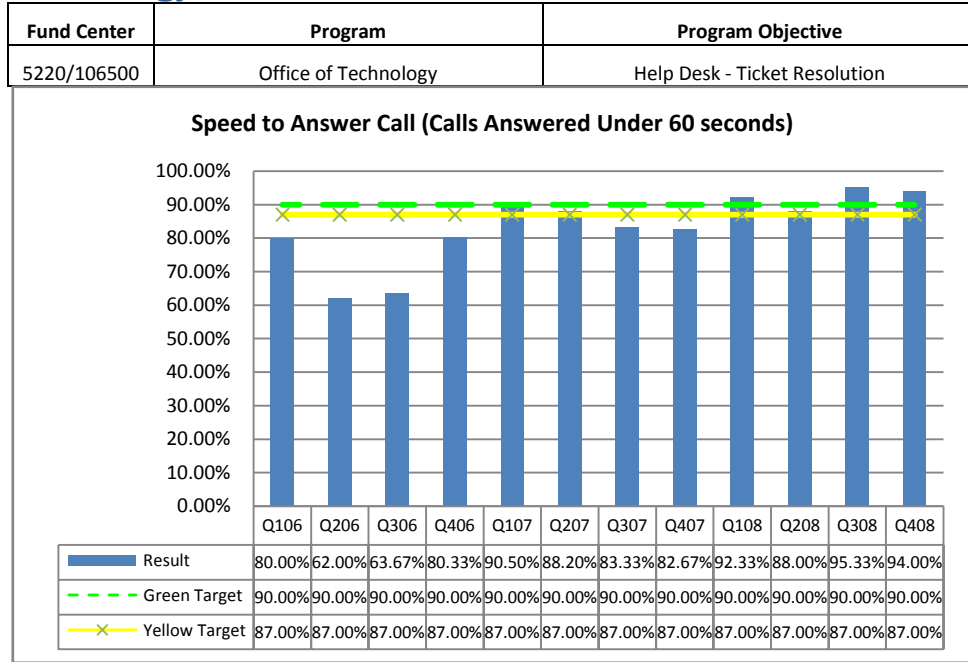
State Personnel Department (cont'd)



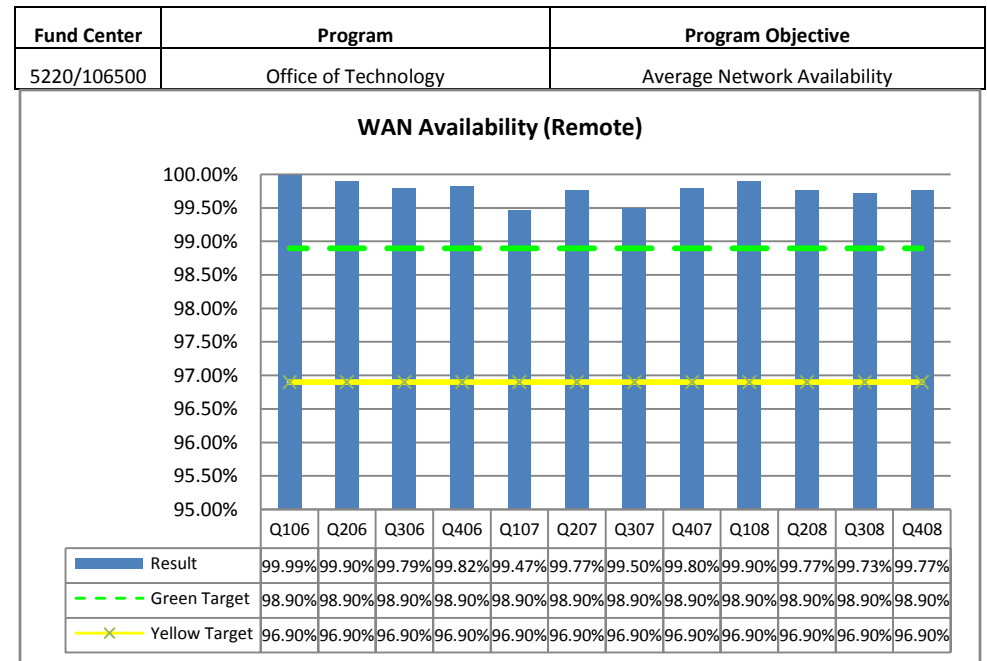
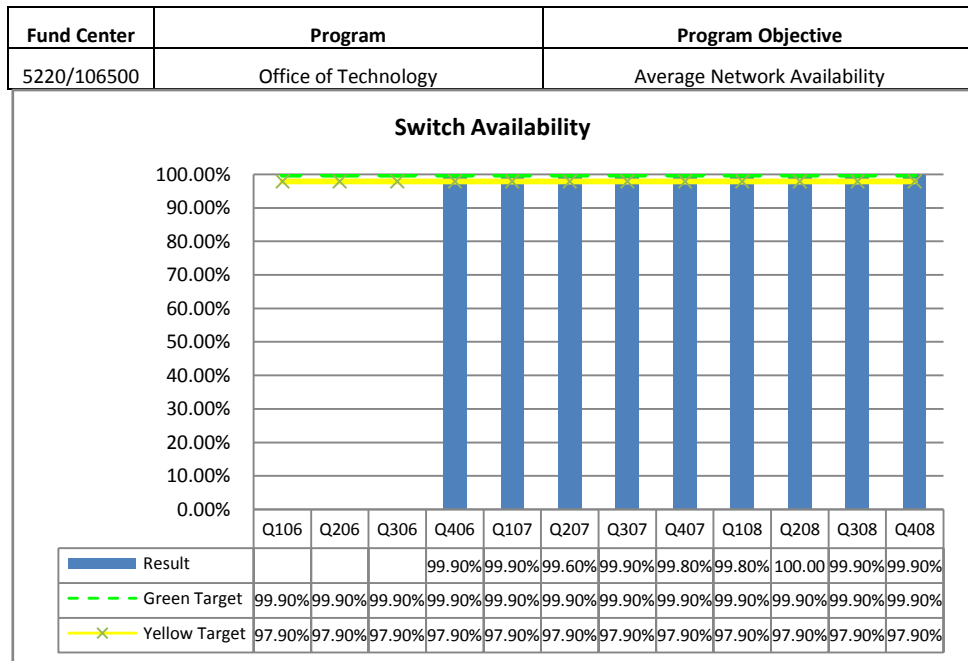
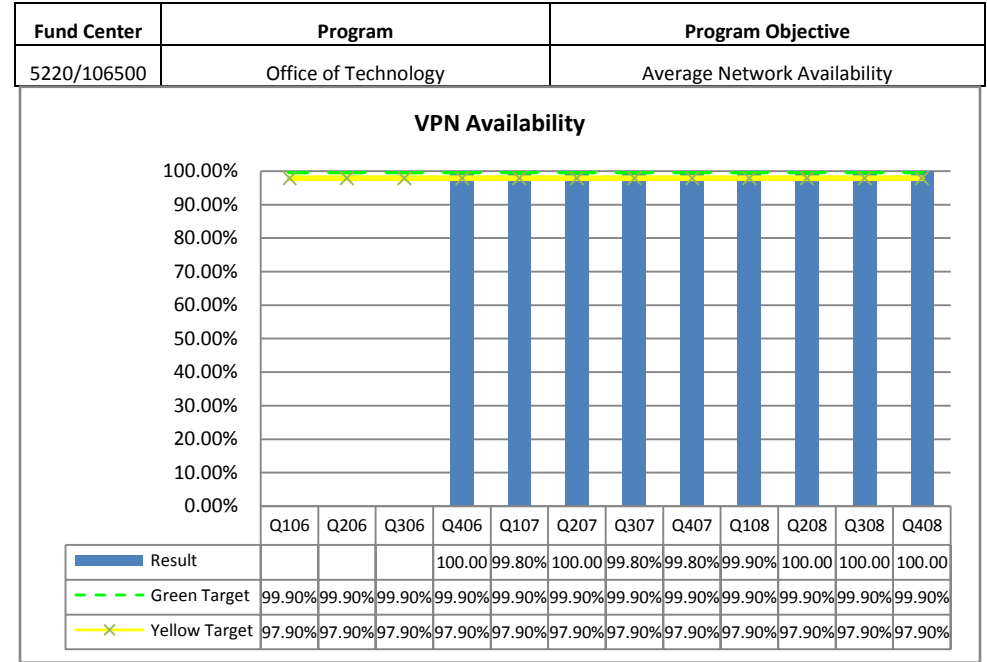
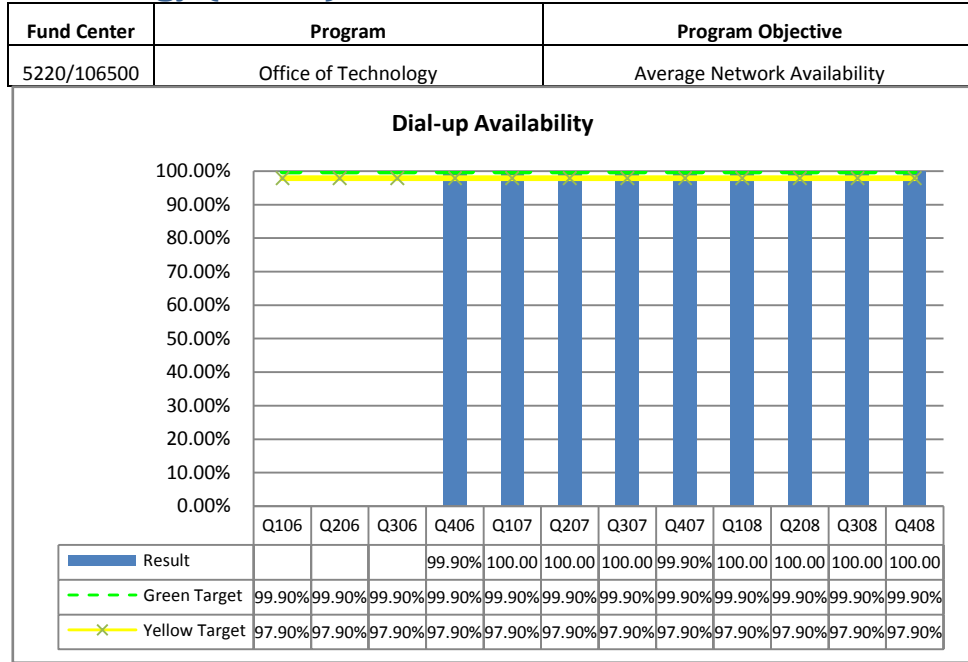
State Employees’ Appeals Commission



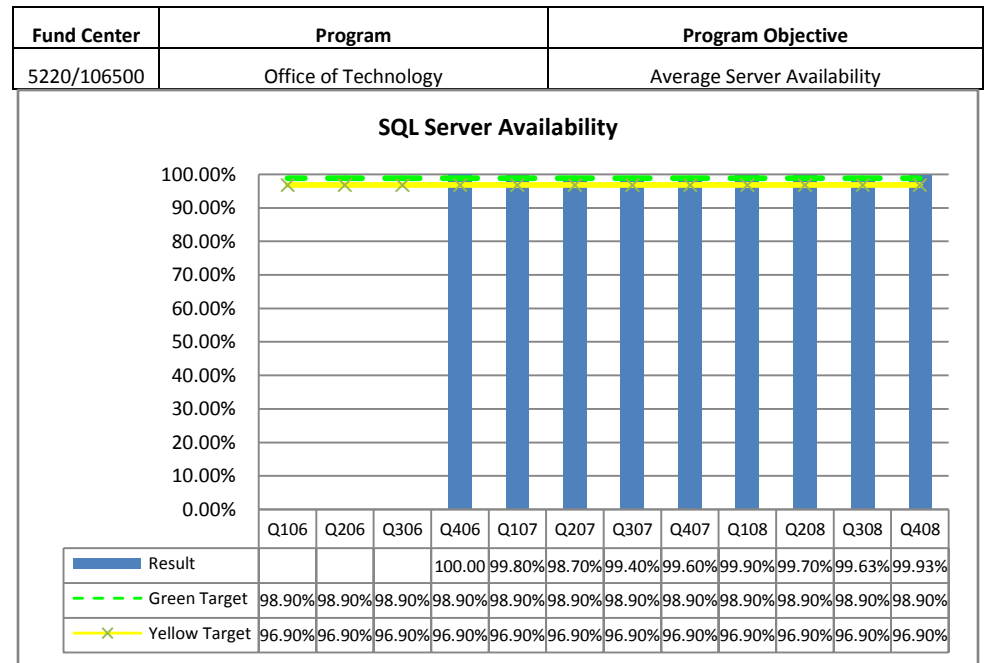
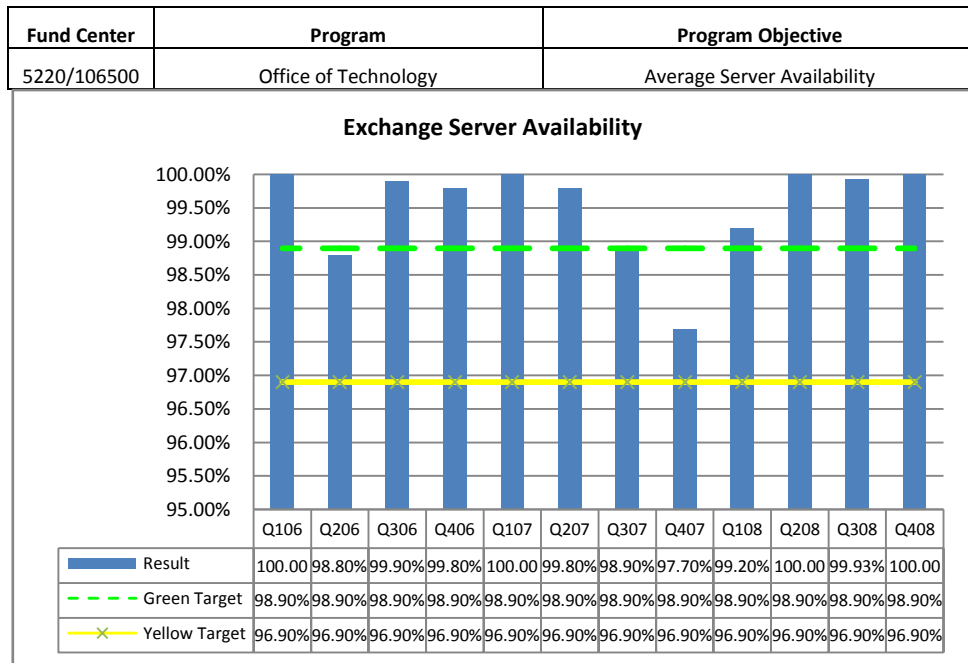
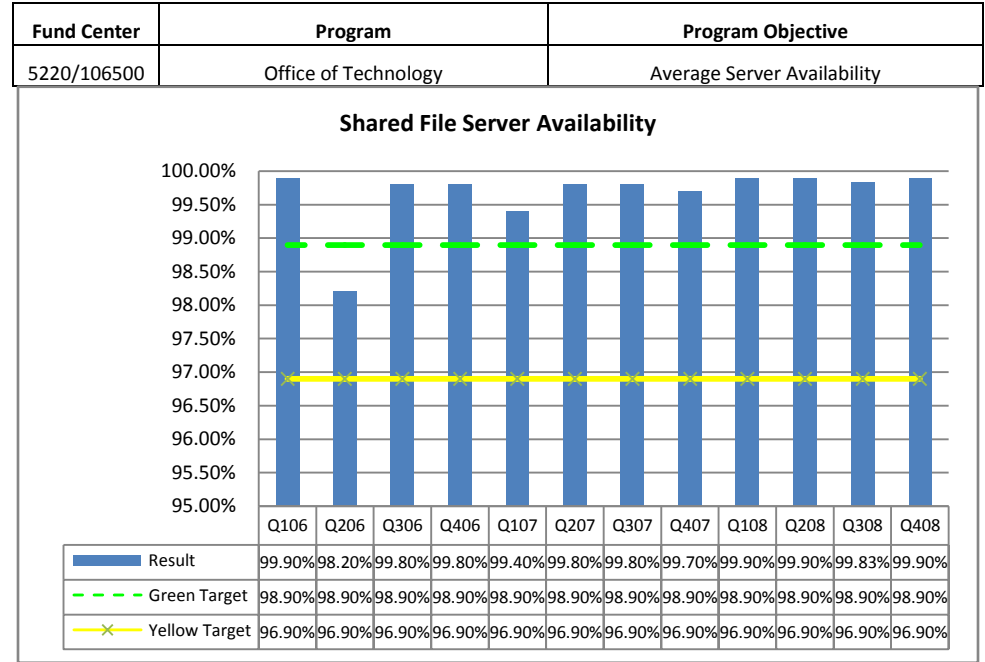
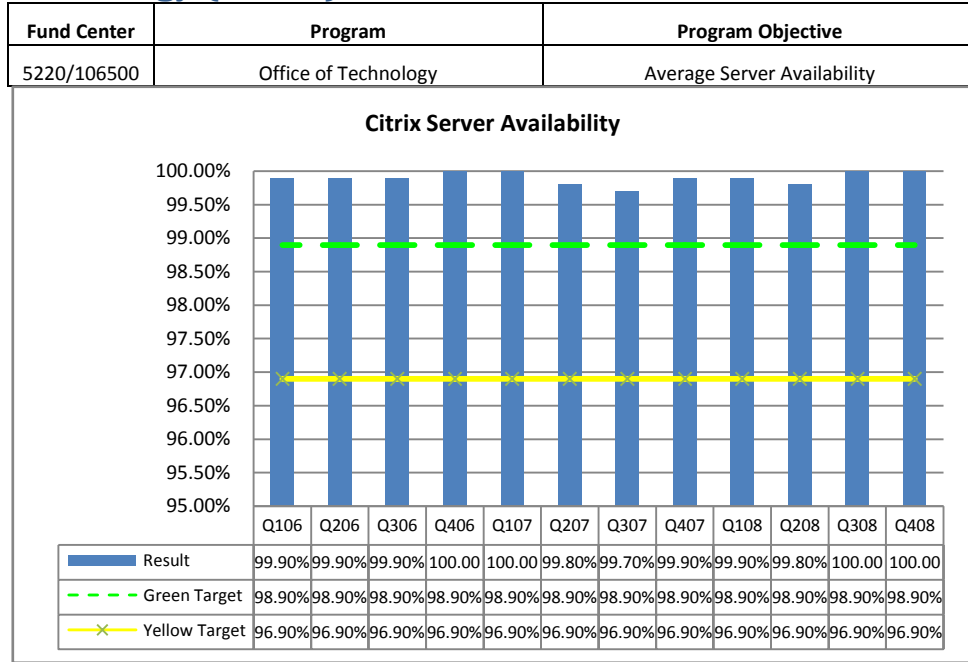
Technology



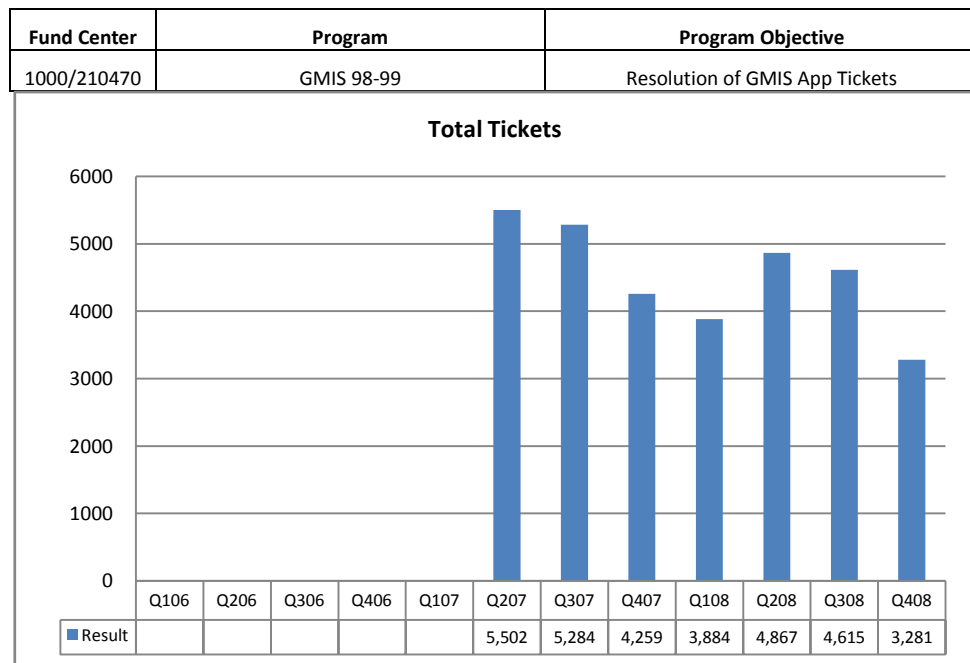
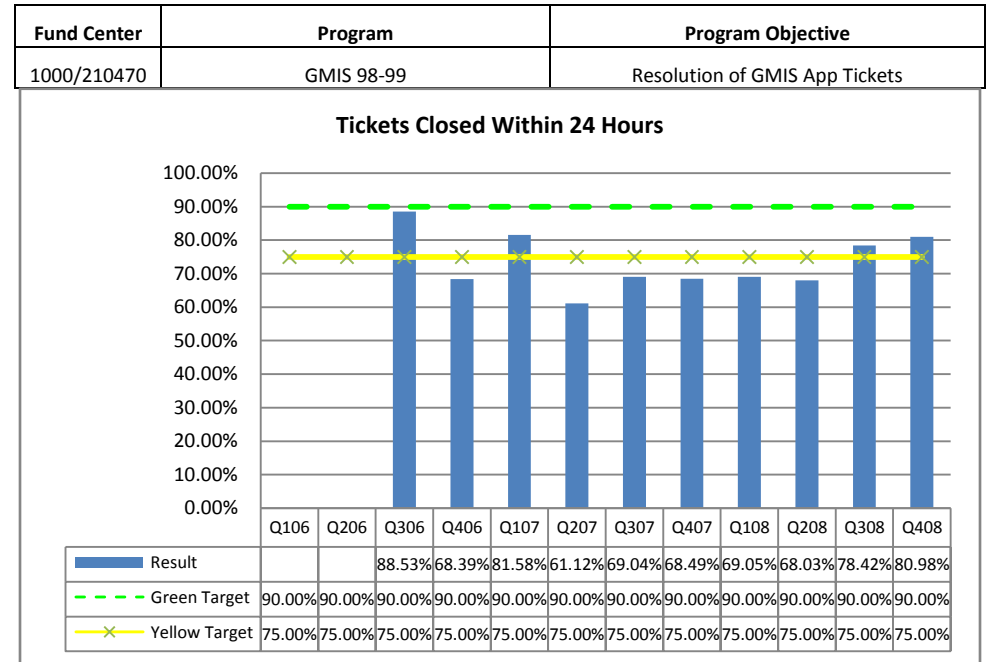
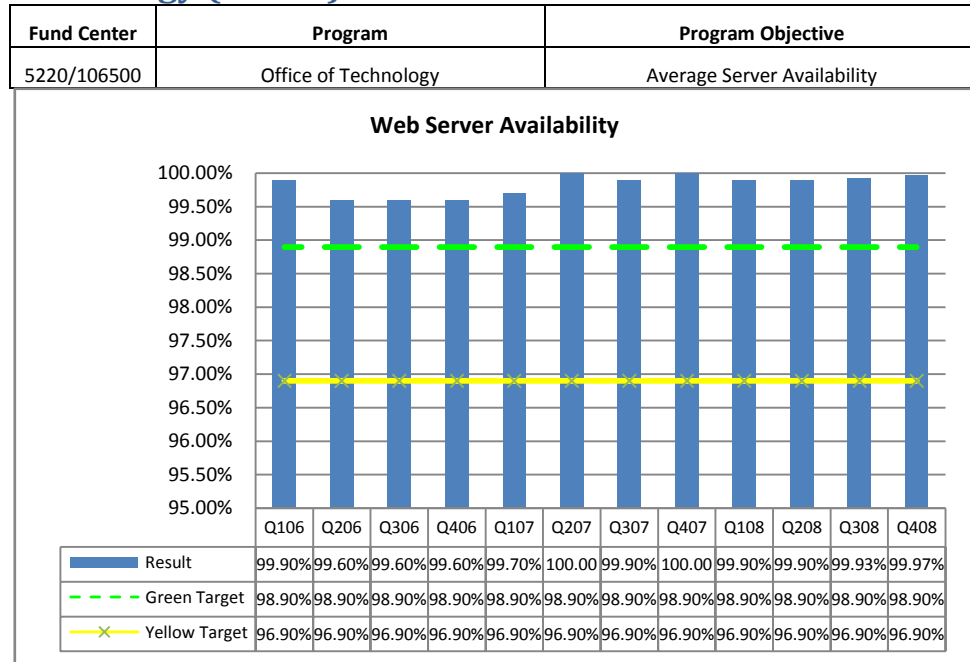
Technology (cont'd)



Technology (cont'd)



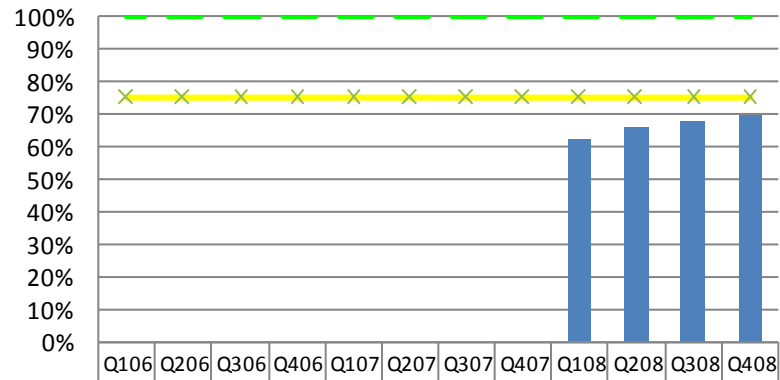
Technology (cont'd)



Commission on Public Records

Fund Center	Program	Program Objective
1000/100630	ICPR	Insure that agencies' records comply

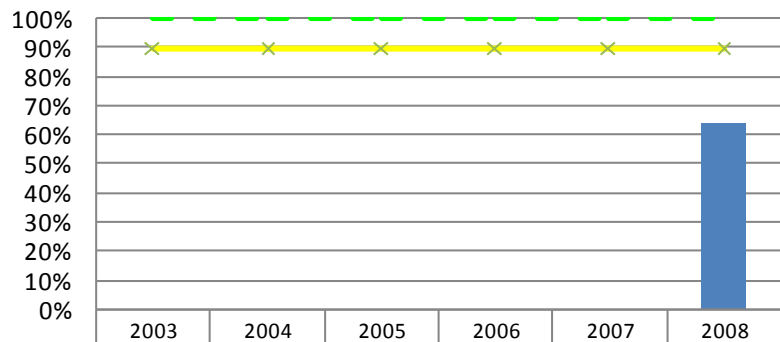
Percent of agencies with records in compliance



Result									62%	66%	68%	70%
Green Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Yellow Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

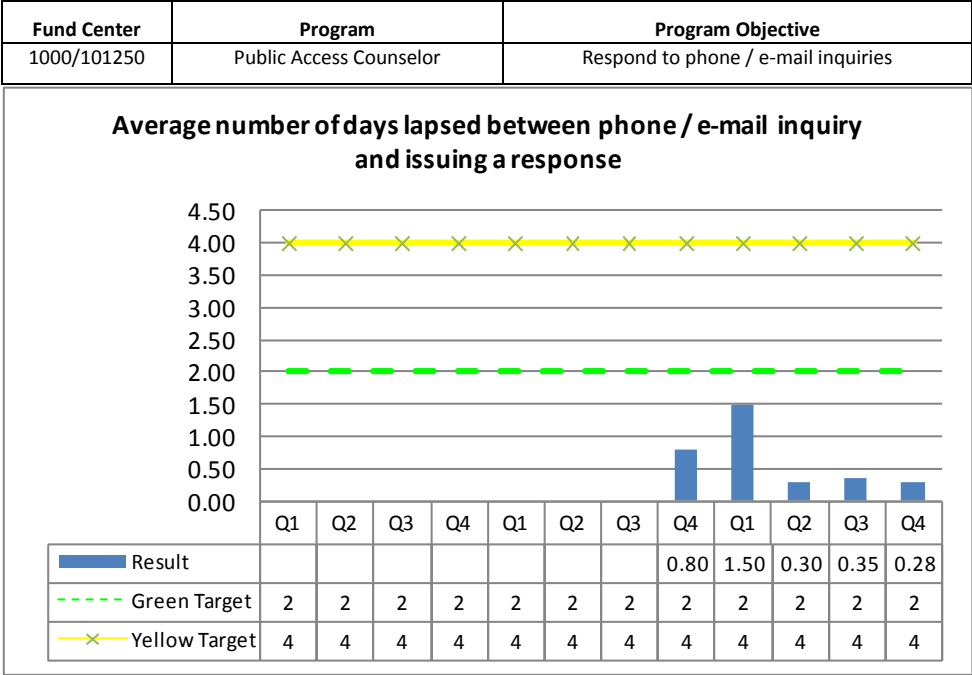
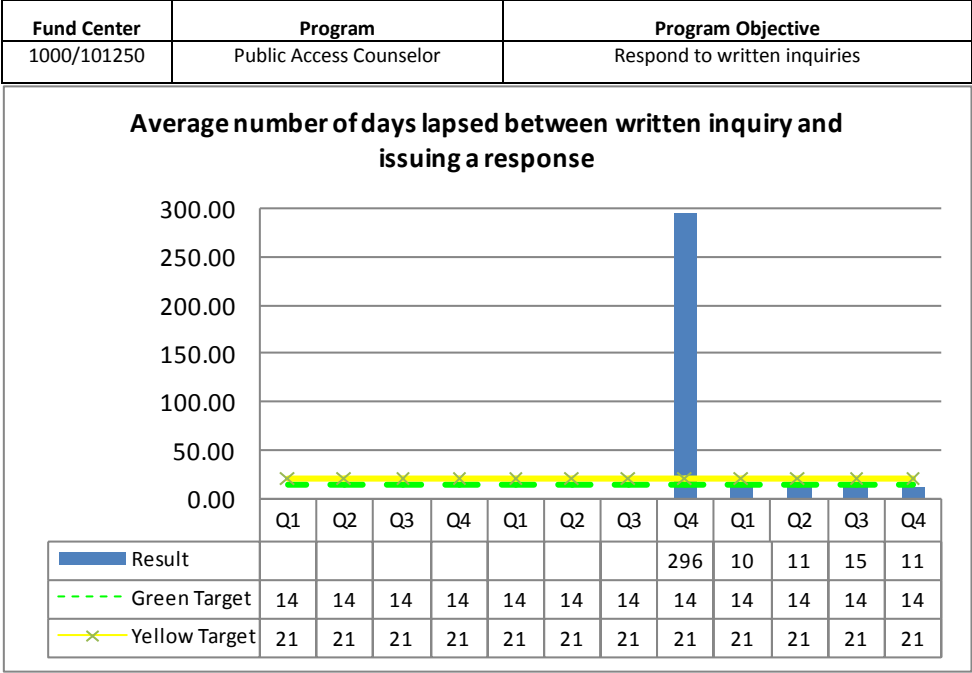
Fund Center	Program	Program Objective
1000/100630	ICPR	Insure that counties' records comply

**Percent of counties with records in statutory compliance
(annual commission mtg held)**



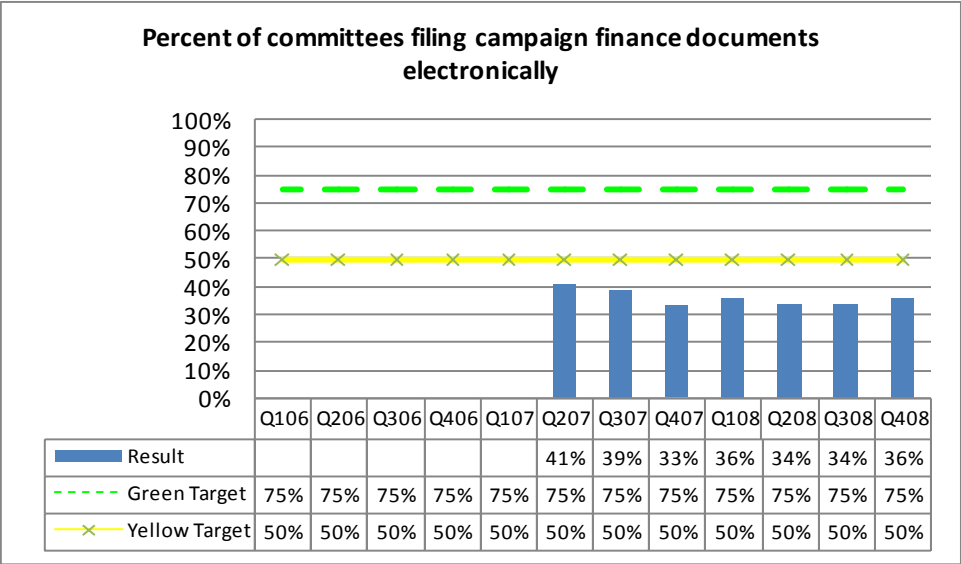
Result						64%
Green Target	100%	100%	100%	100%	100%	100%
Yellow Target	90%	90%	90%	90%	90%	90%

Public Access Counselor

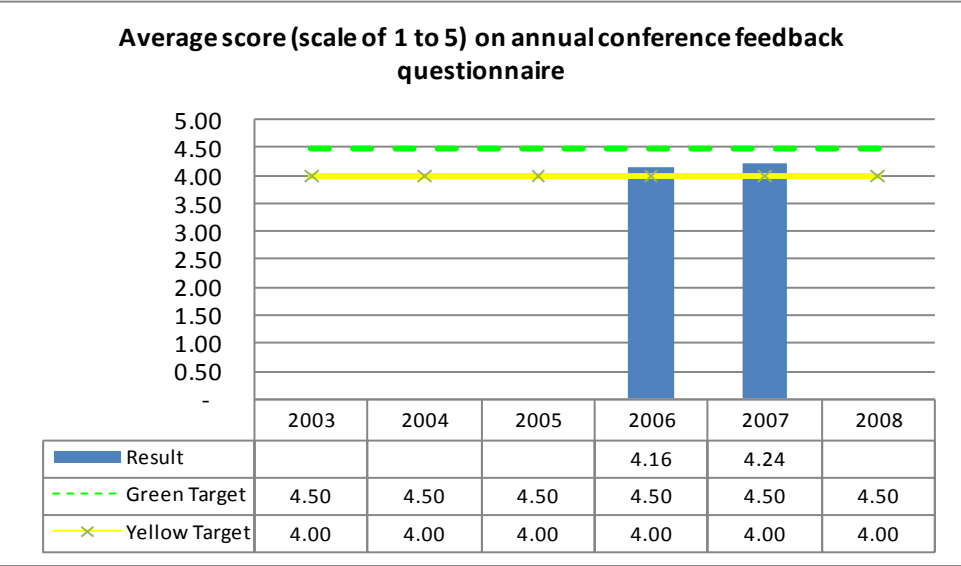


Secretary of State - Election Division

Fund Center	Program	Program Objective
1000/100640	Election Division	Govern the fair, legal and orderly conduct of elections



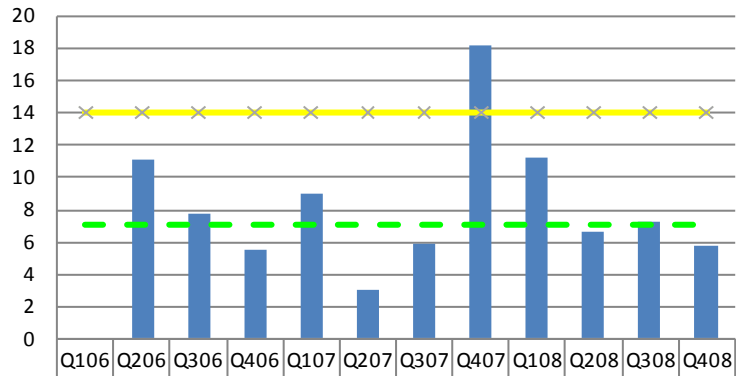
Fund Center	Program	Program Objective
1000/100640	Election Division	Govern the fair, legal and orderly conduct of elections



Inspector General

Fund Center	Program	Program Objective
1000102810	Inspector General	Screen Cases in less than 7 days

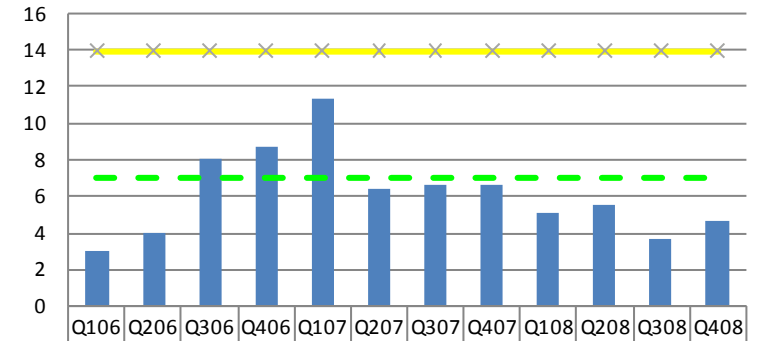
Average # of days to screen a case.



Result		11	7.7	5.5	8.9	3	5.8	18.1	11.2	6.6	7.2	5.7
Green Target	7	7	7	7	7	7	7	7	7	7	7	7
Yellow Target	14	14	14	14	14	14	14	14	14	14	14	14

Fund Center	Program	Program Objective
1000120320	State Ethics Commission	Provide IAOs in less than 7 days.

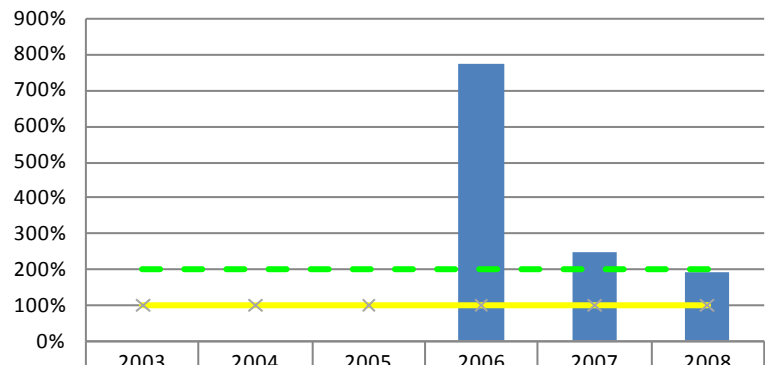
Average # of days to provide an informal advisory opinion. (original targets were 14/21)



Result	3	4	8.1	8.7	11.4	6.4	6.6	6.6	5.1	5.5	3.6	4.6
Green Target	7	7	7	7	7	7	7	7	7	7	7	7
Yellow Target	14	14	14	14	14	14	14	14	14	14	14	14

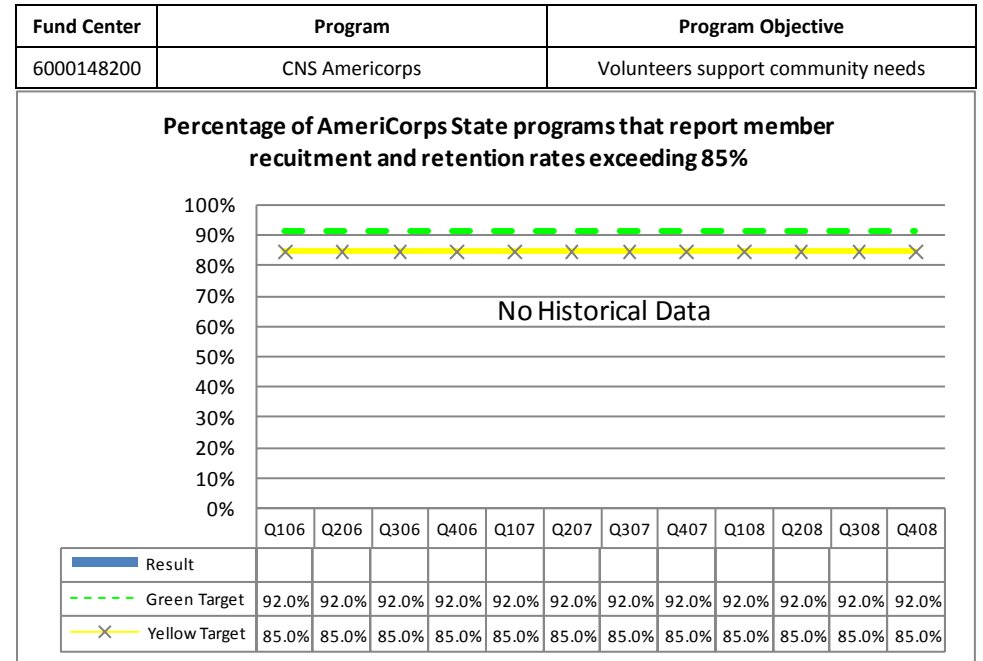
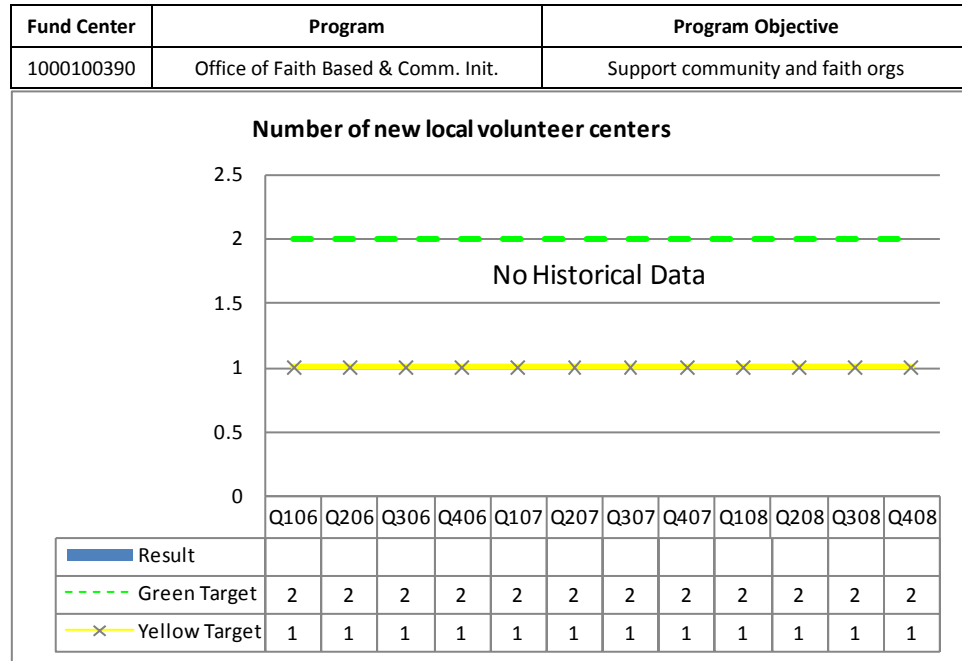
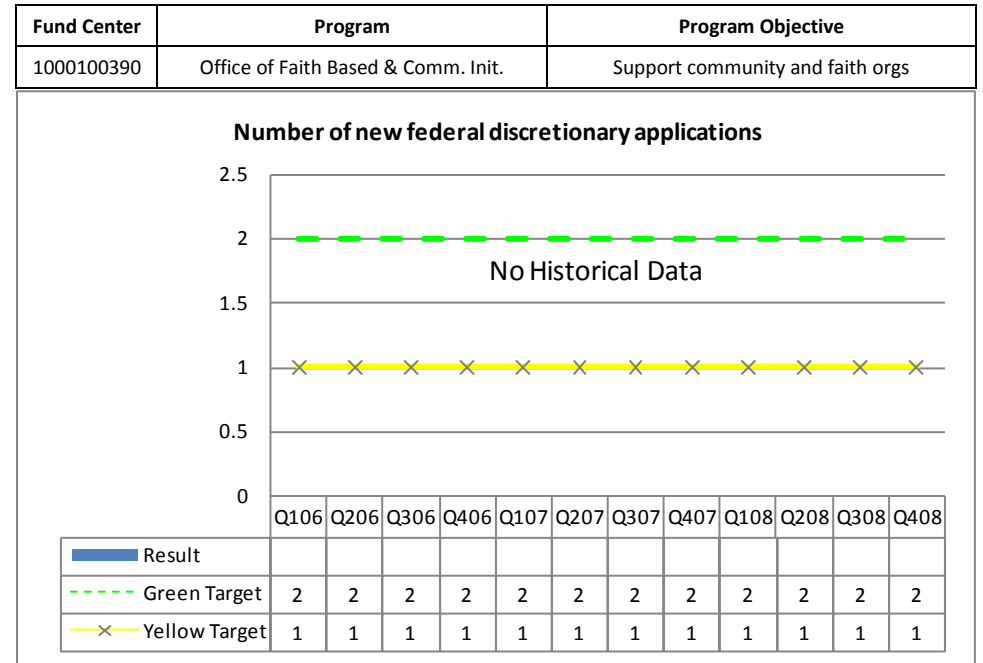
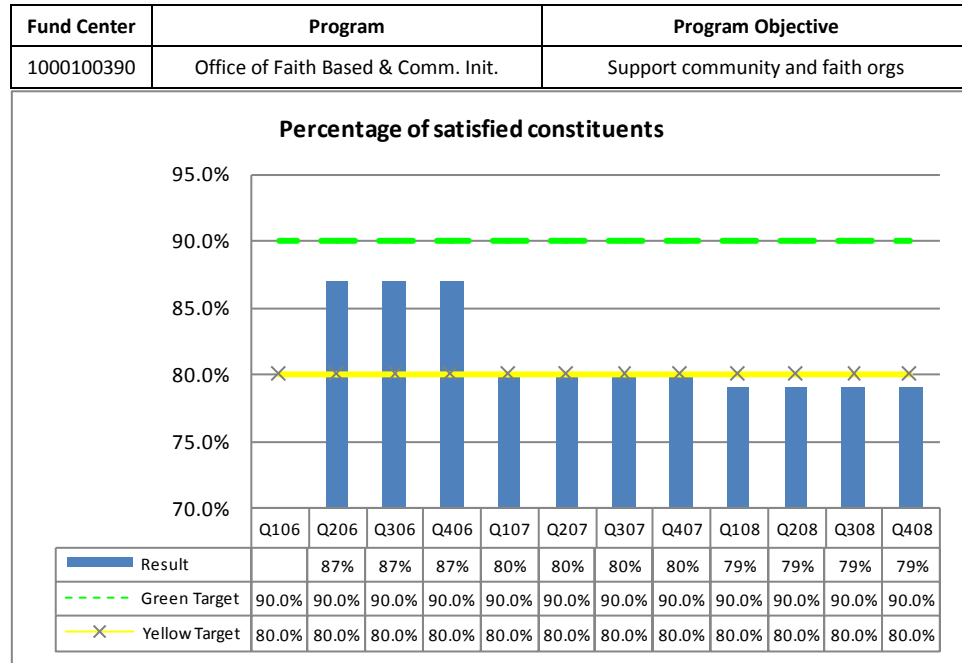
Fund Center	Program	Program Objective
1000102810	Inspector General	Savings & captures exceed expenses.

Savings & captures as a percentage of operating expenses.



Result				769%	247%	188%
Green Target	200%	200%	200%	200%	200%	200%
Yellow Target	100%	100%	100%	100%	100%	100%

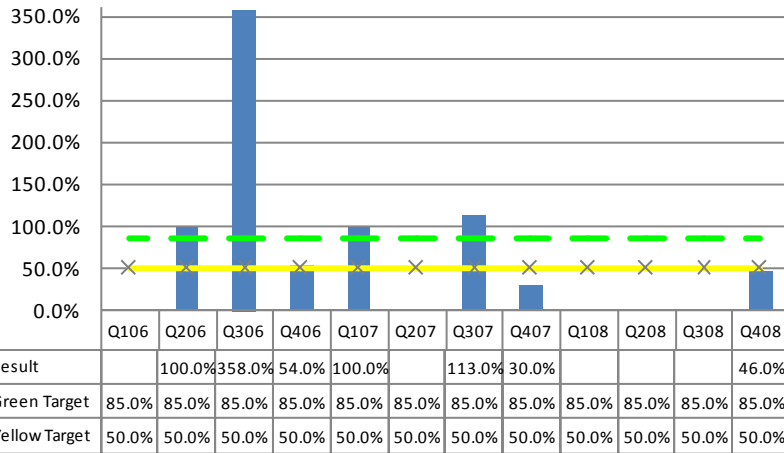
Faith Based & Community Initiatives



Faith Based & Community Initiatives (cont'd)

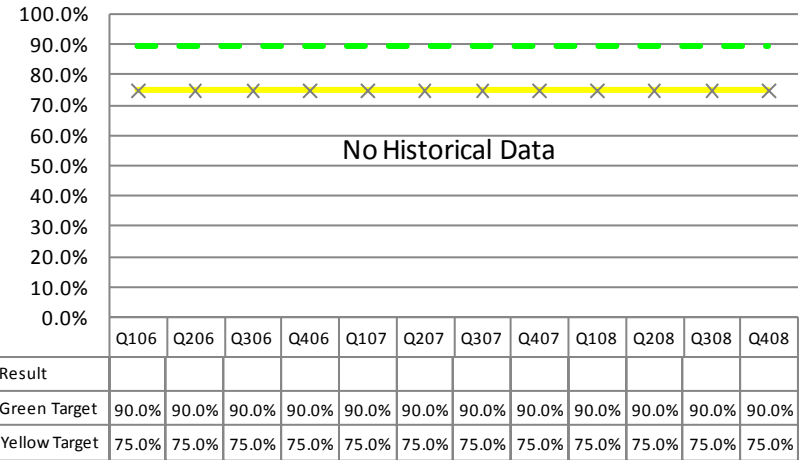
Fund Center	Program	Program Objective
6000148200	CNS Americorps	Volunteers support community needs

Percentage increase in the number of new non-national service volunteers recruited by AmeriCorps State



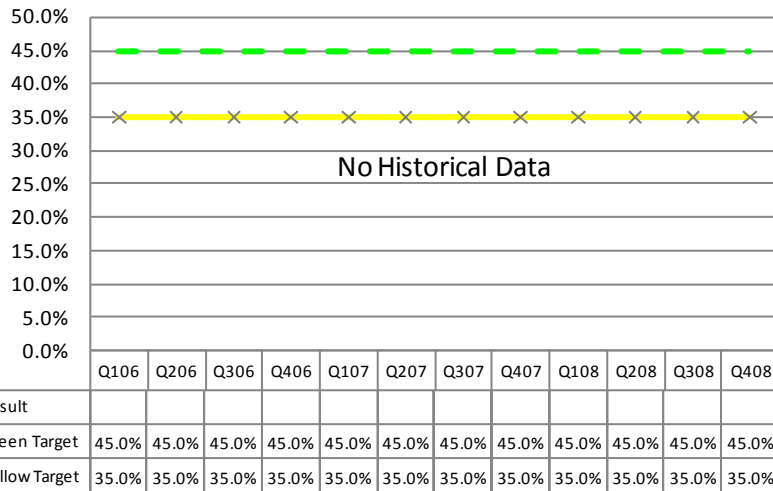
Fund Center	Program	Program Objective
6000148300	Professional Dev and Training (PDAT)	Train AmeriCorps members

Percentage of AmeriCorps members who report they learned a minimum of three new skill sets during program participation



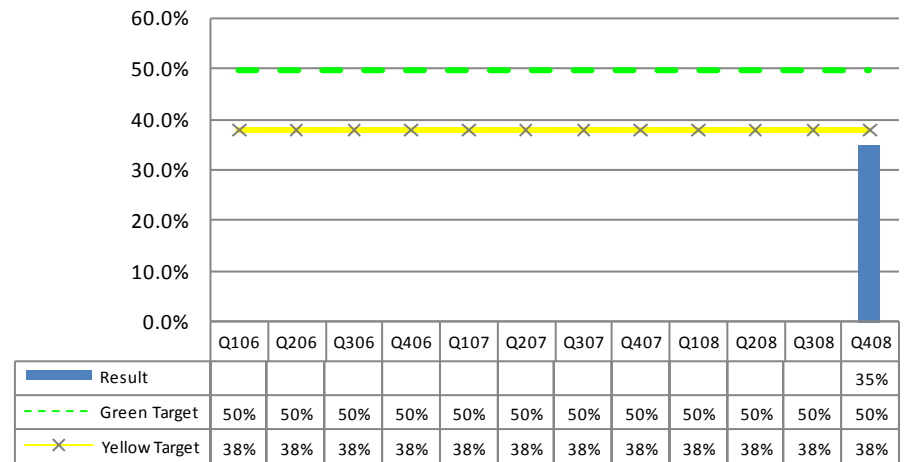
Fund Center	Program	Program Objective
6000148200	CNS Americorps	Volunteers support community needs

Percentage of competitively funded AmeriCorps State programs

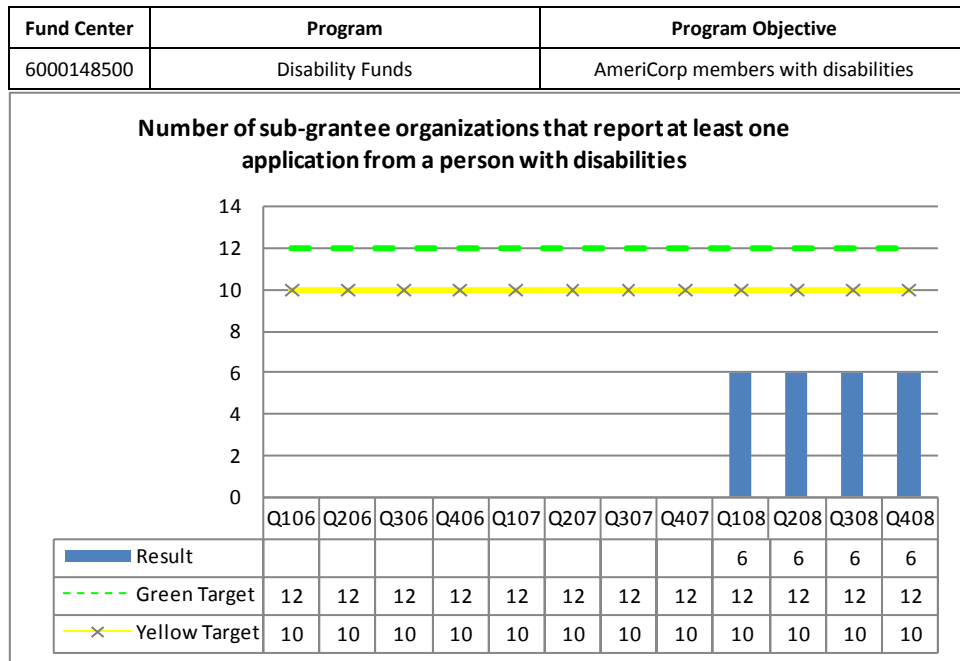
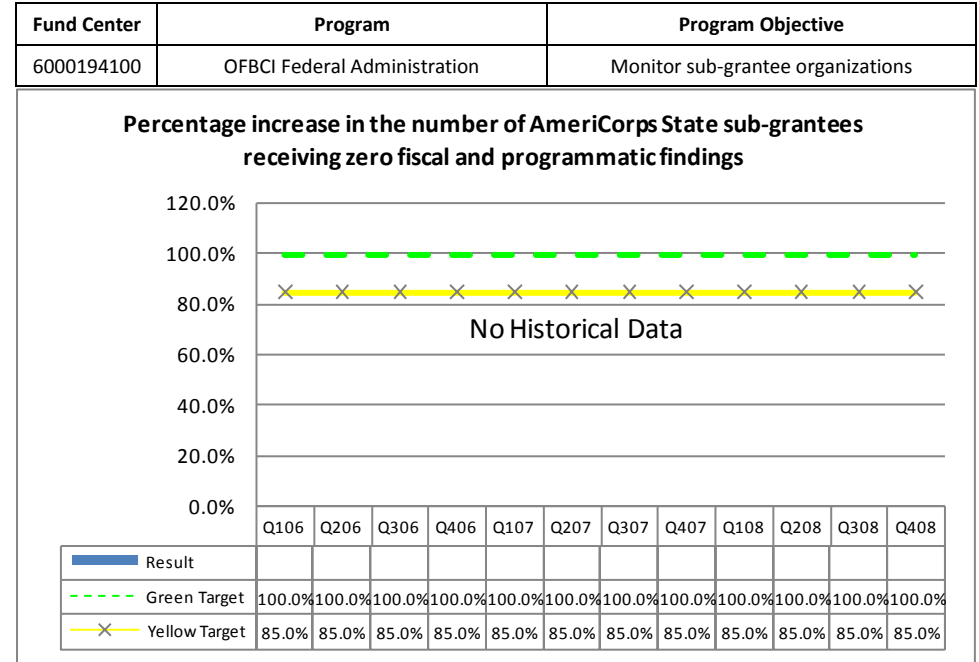
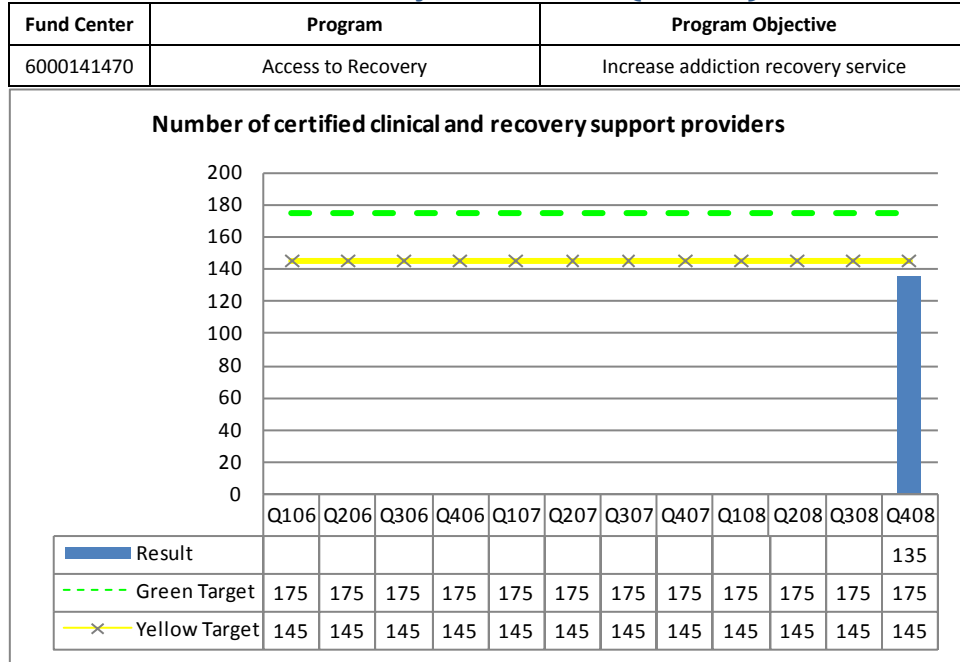


Fund Center	Program	Program Objective
6000141470	Access to Recovery	Increase addiction recovery service

Percentage of faith-based organizations participating in the Access to Recovery initiative



Faith Based & Community Initiatives (cont'd)



2009-11 Budget Supplement: Program Performance Measures

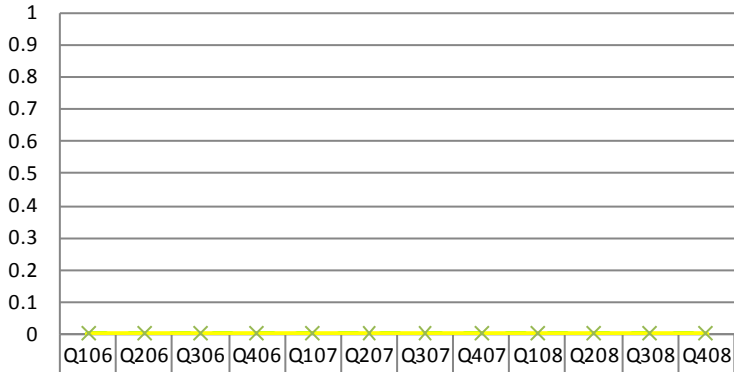
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Department of Correction

Fund Center	Program	Program Objective
1000/106070	Henryville Correctional Facility	Increase of Safety and Security

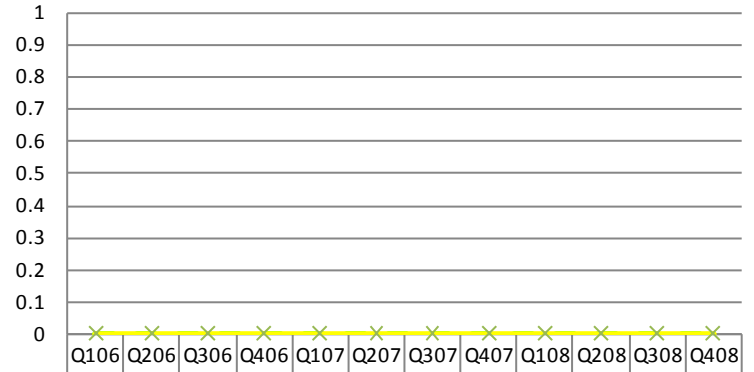
Number of Escapes



Result	0	0	0	0	0	0	0	0	0	0	0	0
Green Target	0	0	0	0	0	0	0	0	0	0	0	0
Yellow Target	0	0	0	0	0	0	0	0	0	0	0	0

Fund Center	Program	Program Objective
1000/106170	Chain O' Lakes Correctional Facility	Increase of Safety and Security

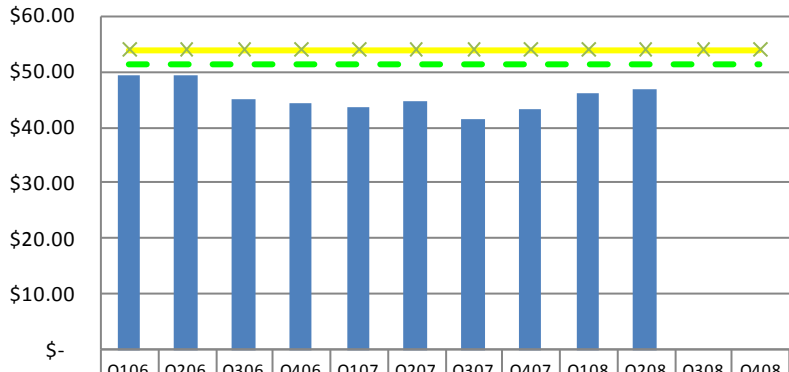
Number of Escapes



Result	0	0	0	0	0	0	0	0	0	0	0	0
Green Target	0	0	0	0	0	0	0	0	0	0	0	0
Yellow Target	0	0	0	0	0	0	0	0	0	0	0	0

Fund Center	Program	Program Objective
1000/106070	Henryville Correctional Facility	Increase of Fiscal Efficiency

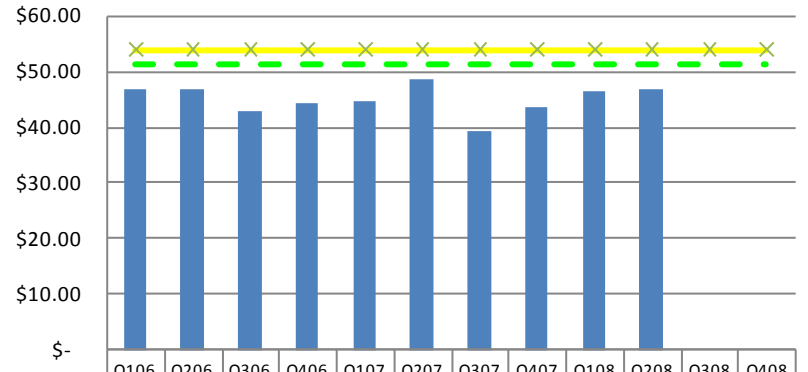
Annual Per Diem of Facility



Result	\$49.4	\$49.4	\$44.8	\$44.4	\$43.6	\$44.5	\$41.3	\$43.2	\$46.0	\$46.7		
Green Target	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5
Yellow Target	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0

Fund Center	Program	Program Objective
1000/106170	Chain O' Lakes Correctional Facility	Increase of Fiscal Efficiency

Annual Per Diem of Facility

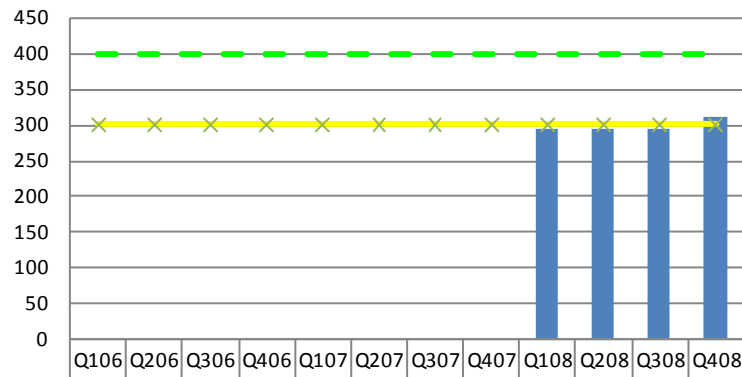


Result	\$46.7	\$46.7	\$42.9	\$44.3	\$44.7	\$48.4	\$39.3	\$43.5	\$46.3	\$46.8		
Green Target	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5	\$51.5
Yellow Target	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0	\$54.0

Department of Correction (cont'd)

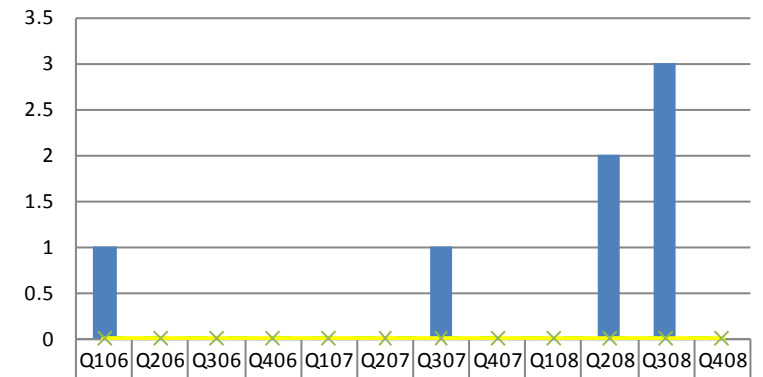
Fund Center	Program	Program Objective
1000/106110	Adult Contract Beds	Increased Population Capacity

Number of Contracted Beds



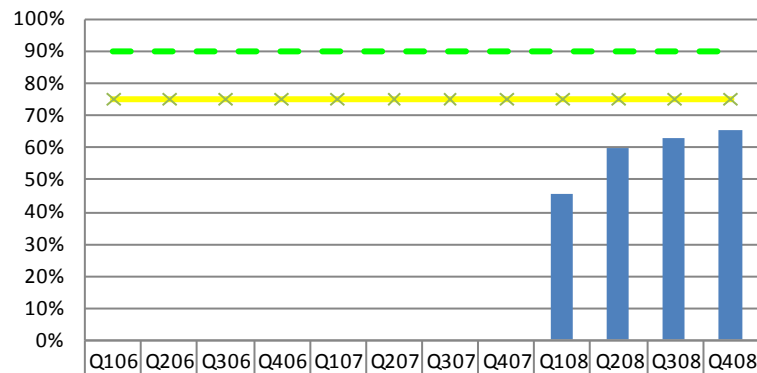
Fund Center	Program	Program Objective
1000/120370	Central Emergency Response	Increased Safety and Security

Number of Escapes



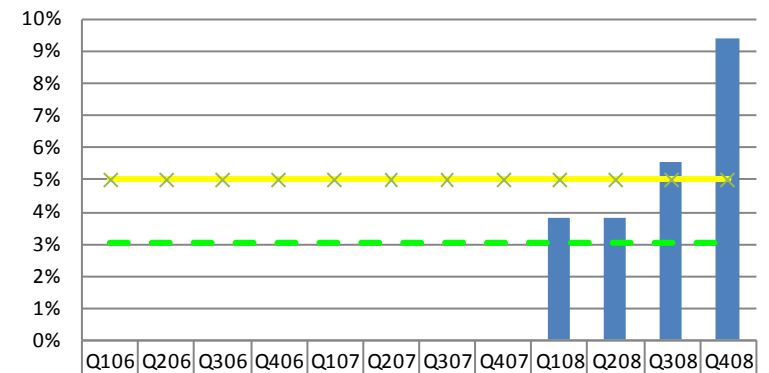
Fund Center	Program	Program Objective
1000/106110	Adult Contract Beds	Increased Population Capacity

Percent of Contracted Beds Filled



Fund Center	Program	Program Objective
1000/106150	Corrections Department	Stability of Staff

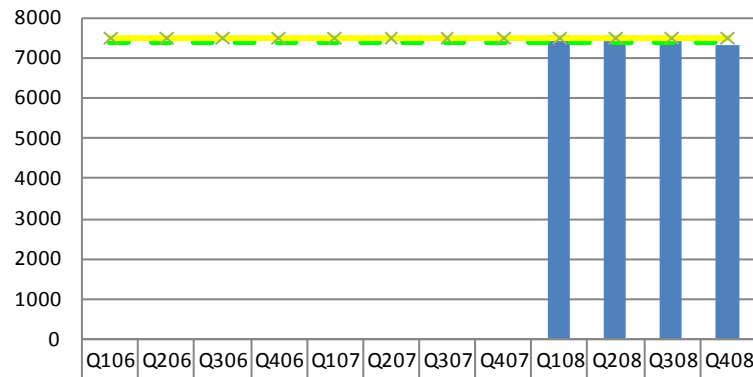
Vacancy Rate



Department of Correction (cont'd)

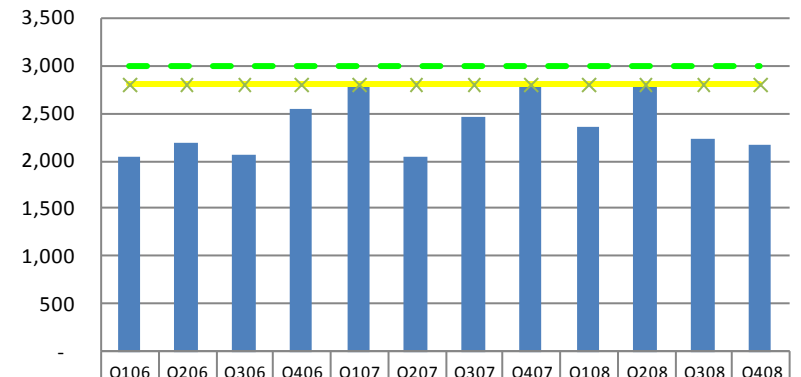
Fund Center	Program	Program Objective
1000/106150	Corrections Department	Stability of Staff

Number of Employees



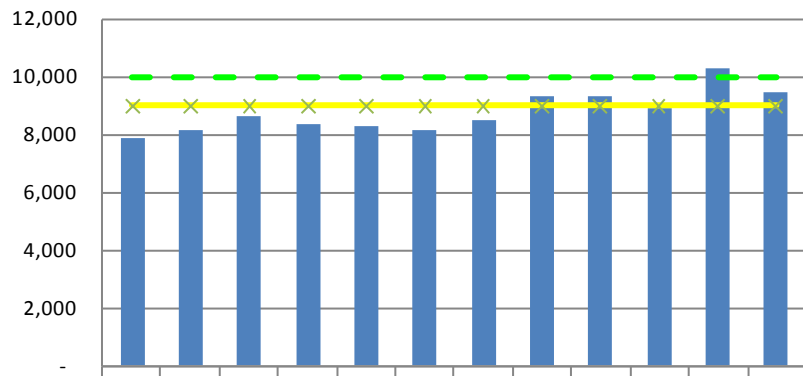
Fund Center	Program	Program Objective
1000/216100	Community Corrections Program	Increase in Participation in CC

Number of Offenders in Community Corrections - Juvenile



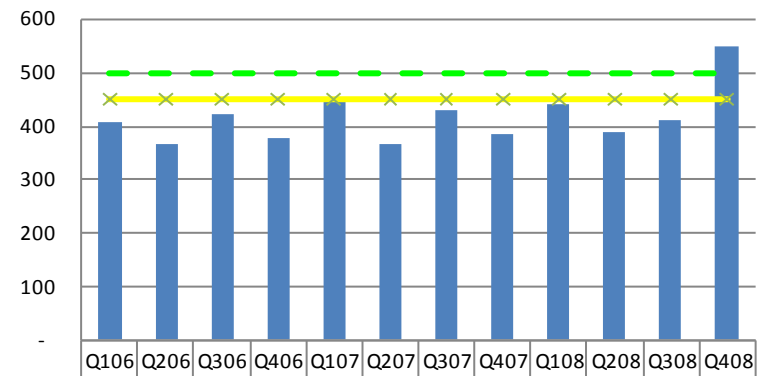
Fund Center	Program	Program Objective
1000/216100	Community Corrections Program	Increase in Participation in CC

Number of Offenders in Community Corrections - Adult



Fund Center	Program	Program Objective
1000/216100	Community Corrections Program	Increase in Participation in CC

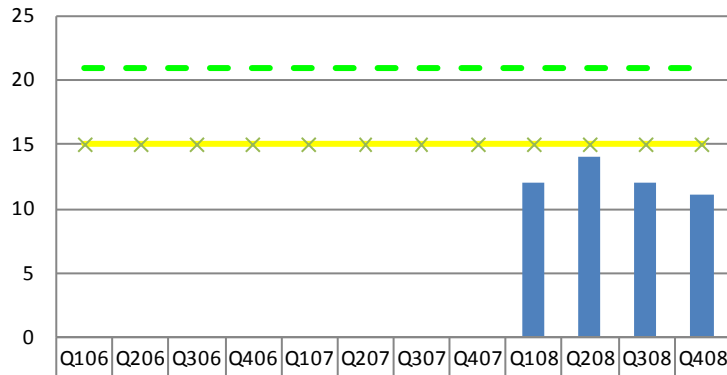
Number of Offenders Enrolled in CTP



Department of Correction (cont'd)

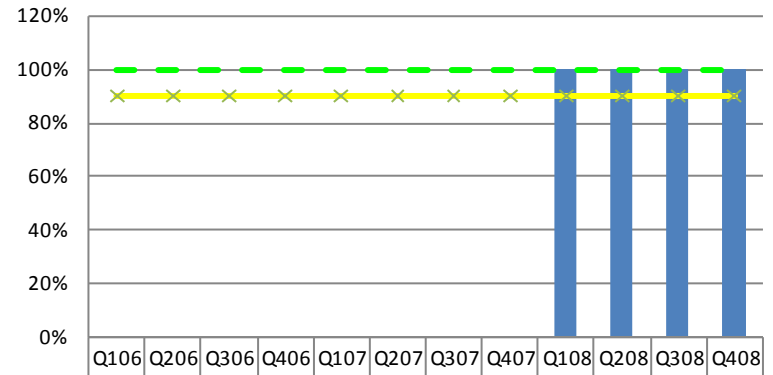
Fund Center	Program	Program Objective
1000/106060	Food Services	Compliance with OSHA Standards

Number of Facilities Over 90% Compliant



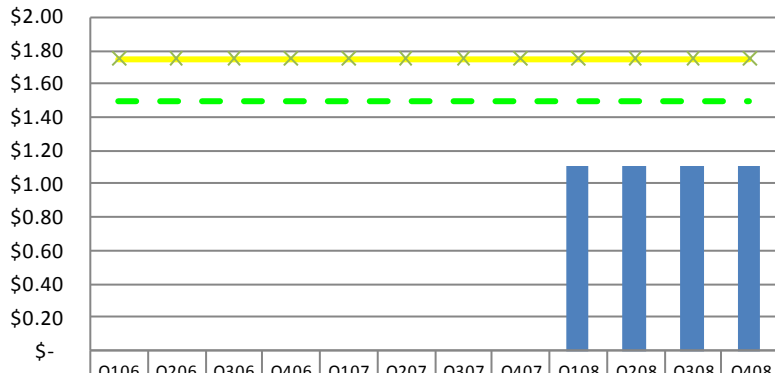
Fund Center	Program	Program Objective
1000/106250	Information Management Service	Timely Projection Completion

Percent of Data Requests Completed On Time



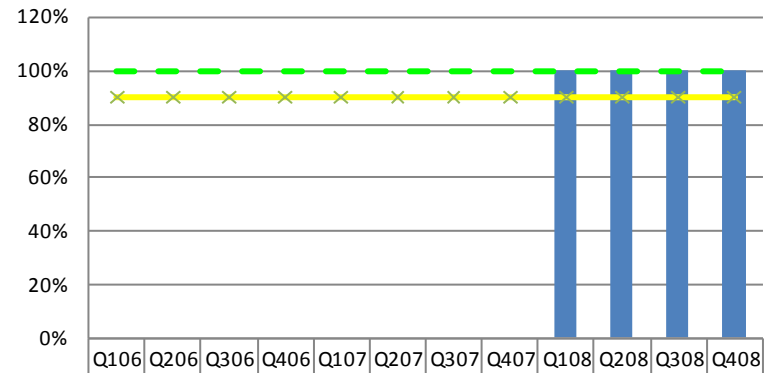
Fund Center	Program	Program Objective
1000/106060	Food Services	Compliance with OSHA Standards

Offender Per Diem



Fund Center	Program	Program Objective
1000/106250	Information Management Service	Timely Projection Completion

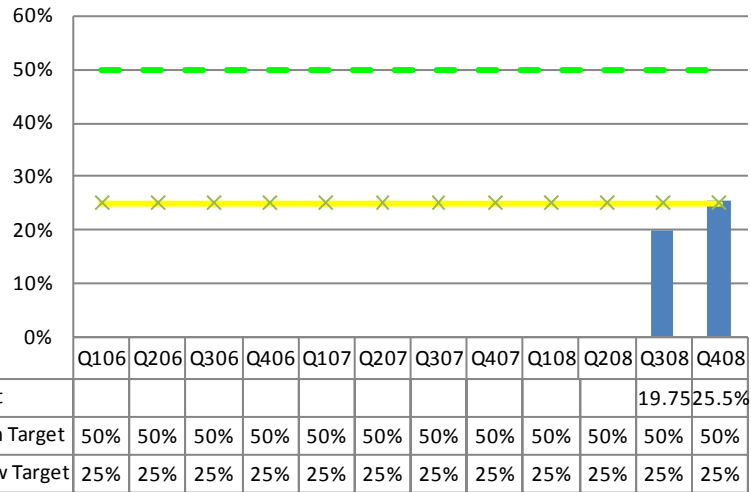
Percent of Assigned Projects Completed On Time



Department of Correction (cont'd)

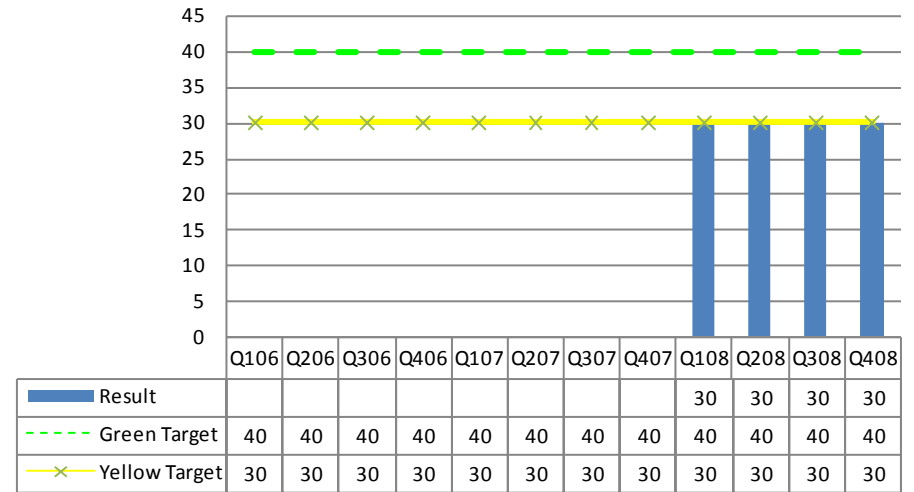
Fund Center	Program	Program Objective
1000/106880	Juvenile Transition	Transition of Students to Housing

Percent of Released Juvenile Offenders Placed in Permanent Housing



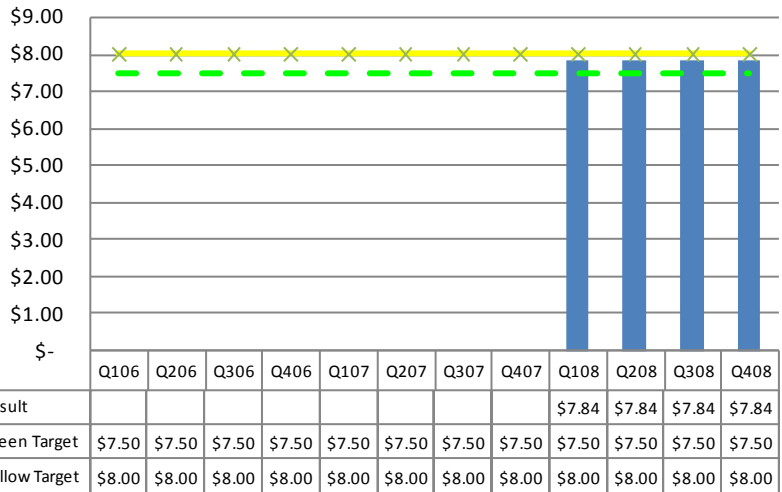
Fund Center	Program	Program Objective
1000/106140	Parole Division	Increased Programming for Parolees

Number of Available Programs for Parolees



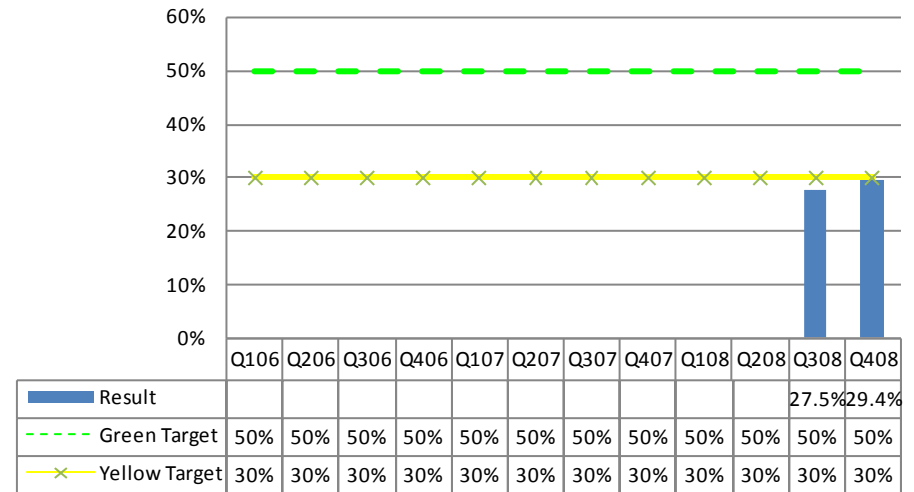
Fund Center	Program	Program Objective
1000/656150	Medical Service Payments	Cost per Offender

Total Medical Per Diem



Fund Center	Program	Program Objective
1000/106140	Parole Division	Increased Programming for Parolees

Percentage of Parolees with Sustained Employment



Department of Correction (cont'd)

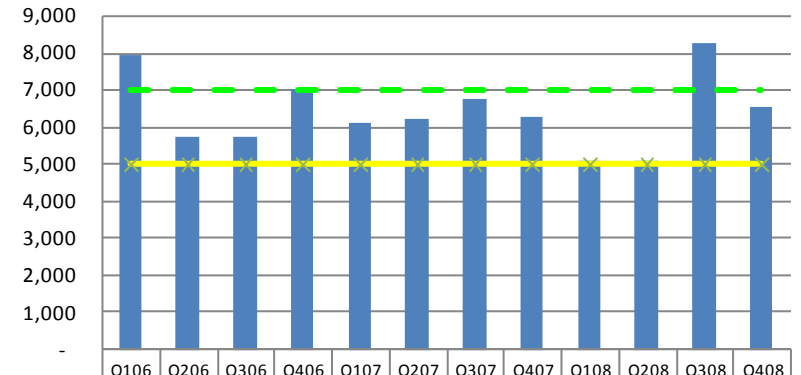
Fund Center	Program	Program Objective
1000/106120	Staff Development and Training	Increased Proficiency of Staff

Increase in Juvenile Pre-Service Exam Scores



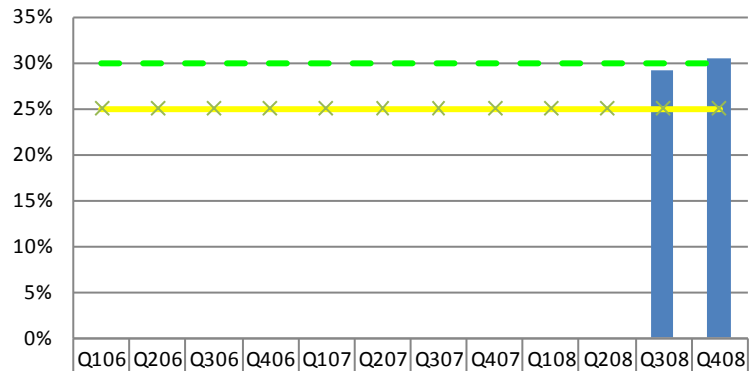
Fund Center	Program	Program Objective
6000/126800	Title I E.S.E.A.	Increased Educational Attainment

Number of Enrolled Offenders



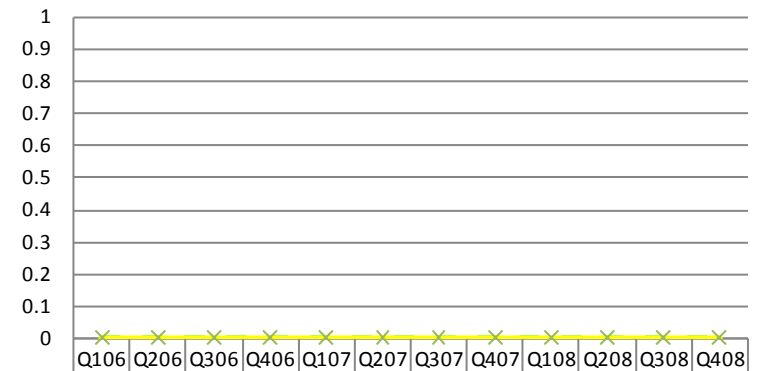
Fund Center	Program	Program Objective
1000/106120	Staff Development and Training	Increased Proficiency of Staff

Percentage Increase Between Pre & Post Adult Academy Exam Scores



Fund Center	Program	Program Objective
1000/106580	North Central Juvenile Facility	Increase of Safety and Security

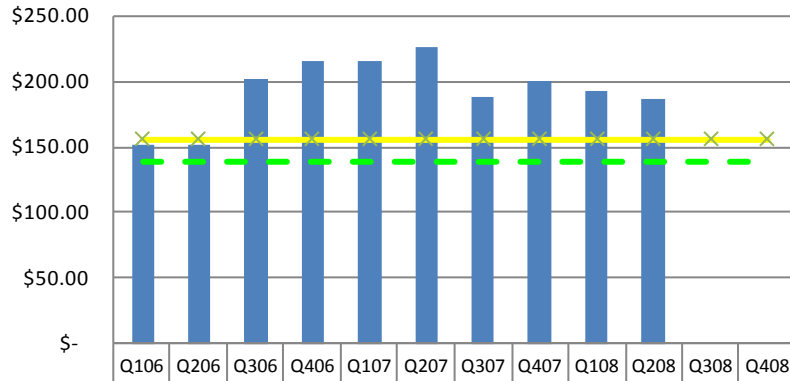
Number of Escapes



Department of Correction (cont'd)

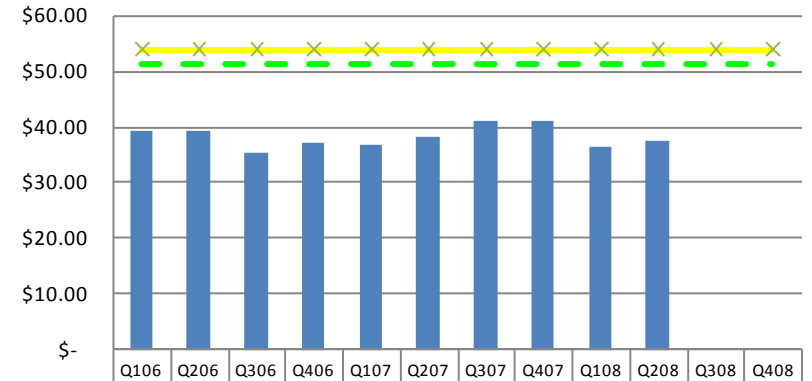
Fund Center	Program	Program Objective
1000/106580	North Central Juvenile Facility	Increase of Fiscal Efficiency

Annual Per Diem of Facility



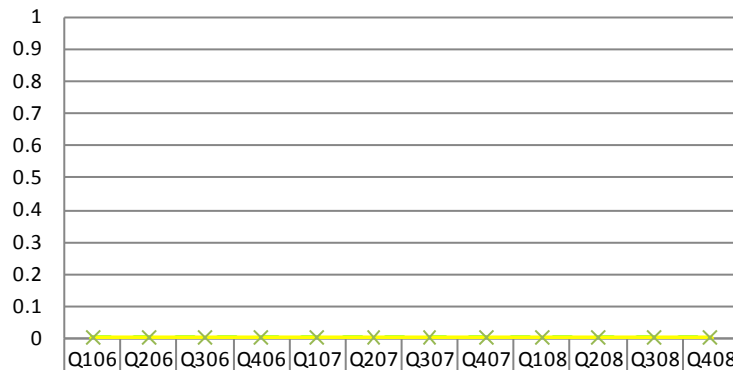
Fund Center	Program	Program Objective
1000/106280	Miami Correctional Facility	Increase of Fiscal Efficiency

Annual Per Diem of Facility



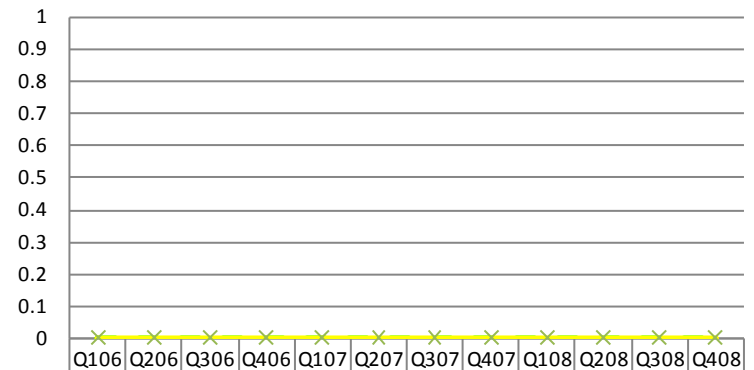
Fund Center	Program	Program Objective
1000/106280	Miami Correctional Facility	Increase of Safety and Security

Number of Escapes



Fund Center	Program	Program Objective
1000/106300	Pendleton Correctional Facility	Increase of Safety and Security

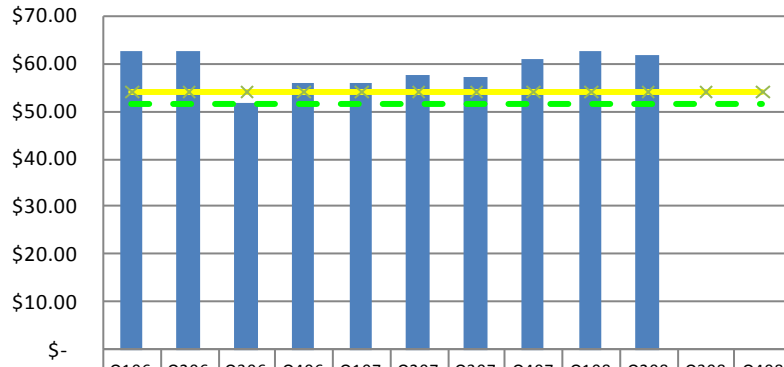
Number of Escapes



Department of Correction (cont'd)

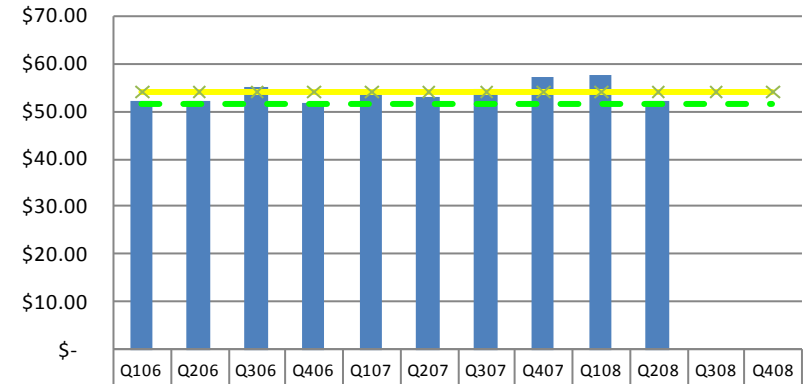
Fund Center	Program	Program Objective
1000/106300	Pendleton Correctional Facility	Increase of Fiscal Efficiency

Annual Per Diem of Facility



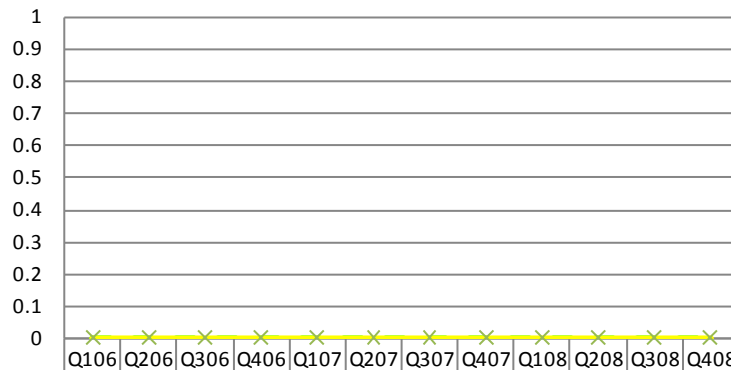
Fund Center	Program	Program Objective
1000/106350	Correctional Industrial Facility	Increase of Fiscal Efficiency

Annual Per Diem of Facility



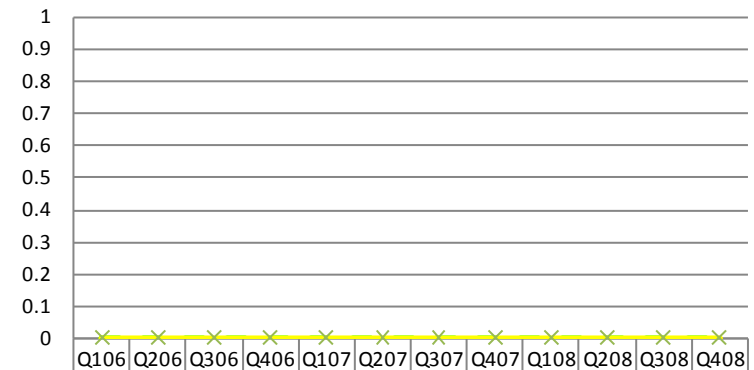
Fund Center	Program	Program Objective
1000/106350	Correctional Industrial Facility	Increase of Safety and Security

Number of Escapes



Fund Center	Program	Program Objective
1000/106400	Women's Prison	Increase of Safety and Security

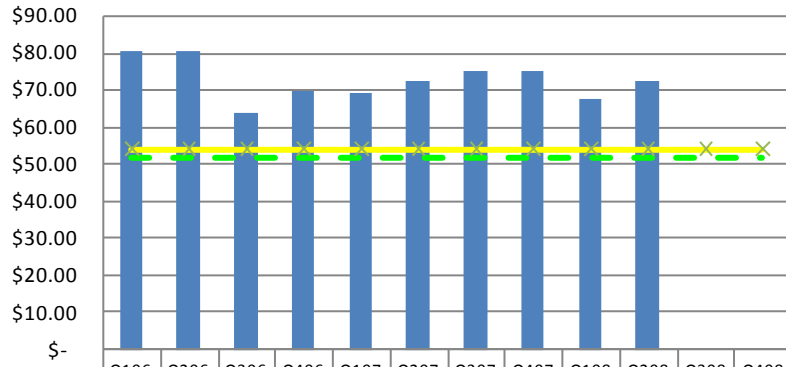
Number of Escapes



Department of Correction (cont'd)

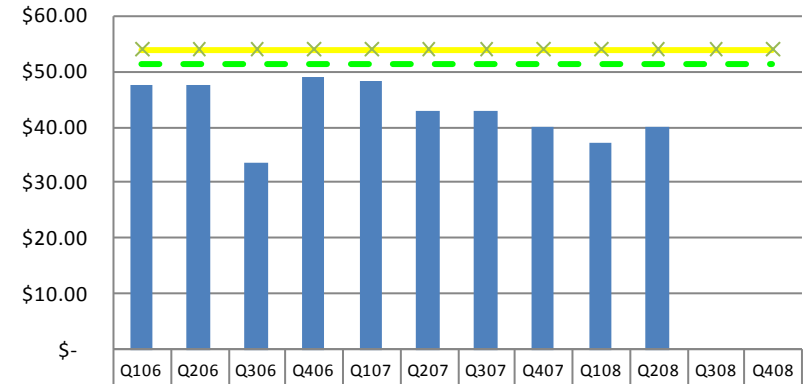
Fund Center	Program	Program Objective
1000/106400	Women's Prison	Increase of Fiscal Efficiency

Annual Per Diem of Facility



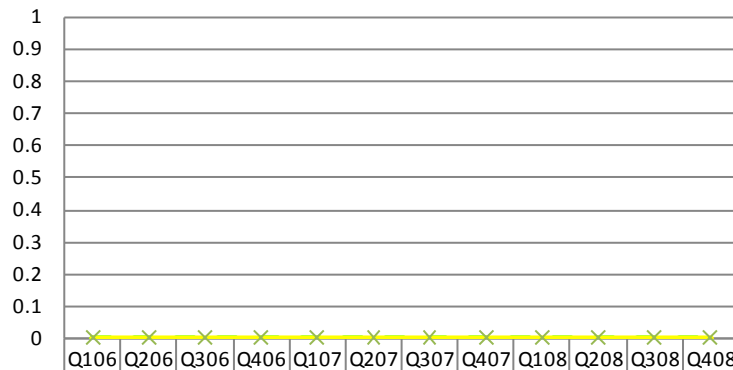
Fund Center	Program	Program Objective
1000/106450	New Castle Correctional Facility	Increase of Fiscal Efficiency

Annual Per Diem of Facility



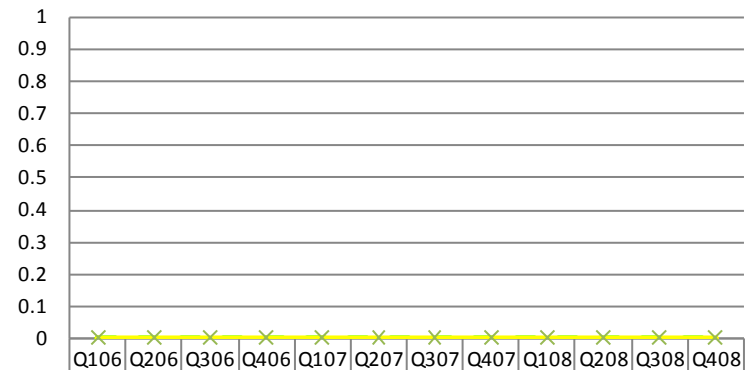
Fund Center	Program	Program Objective
1000/106450	New Castle Correctional Facility	Increase of Safety and Security

Number of Escapes



Fund Center	Program	Program Objective
1000/106500	Putnamville Correctional Facility	Increase of Safety and Security

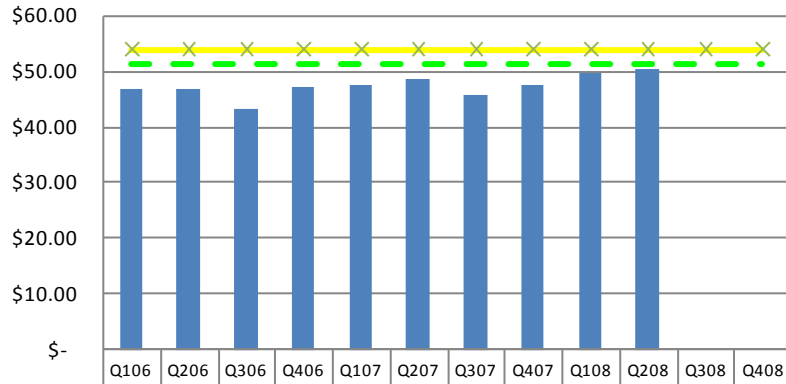
Number of Escapes



Department of Correction (cont'd)

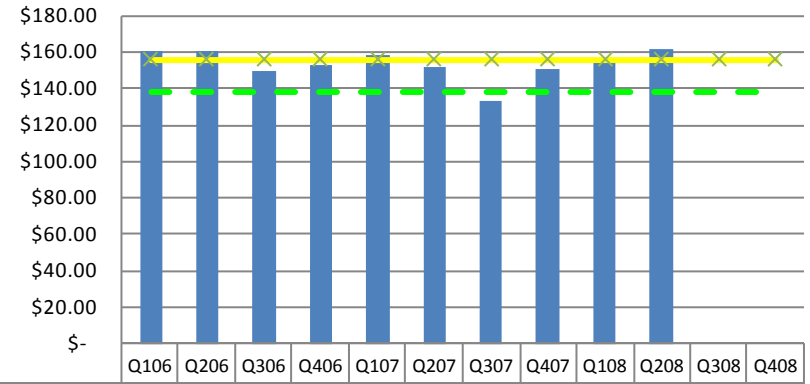
Fund Center	Program	Program Objective
1000/106500	Putnamville Correctional Facility	Increase of Fiscal Efficiency

Annual Per Diem of Facility



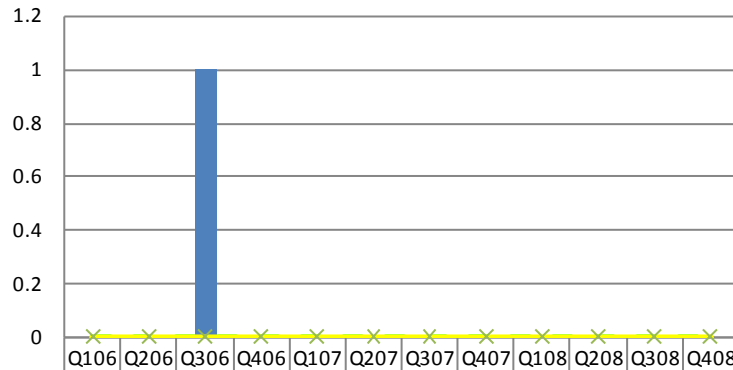
Fund Center	Program	Program Objective
1000/106550	Pendleton Juvenile Correctional	Increase of Fiscal Efficiency

Annual Per Diem of Facility



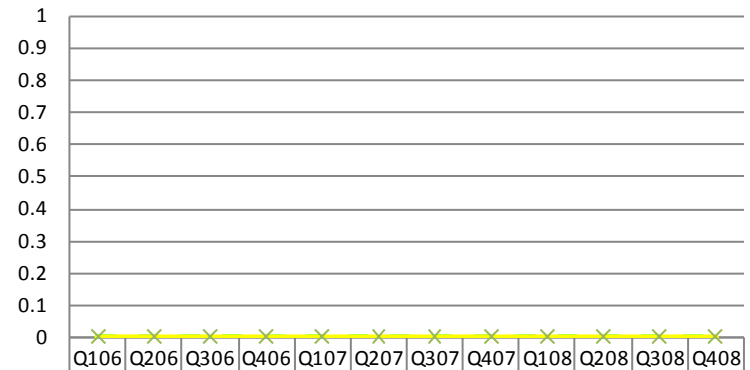
Fund Center	Program	Program Objective
1000/106550	Pendleton Juvenile Correctional	Increase of Safety and Security

Number of Escapes



Fund Center	Program	Program Objective
1000/106600	Plainfield Edu Re-Entry Fac	Increase of Safety and Security

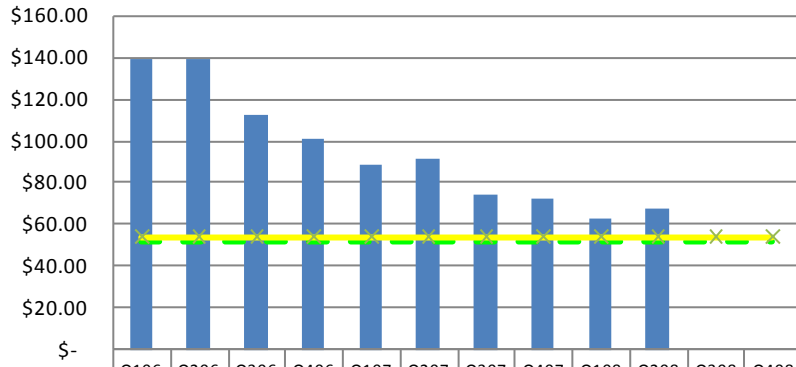
Number of Escapes



Department of Correction (cont'd)

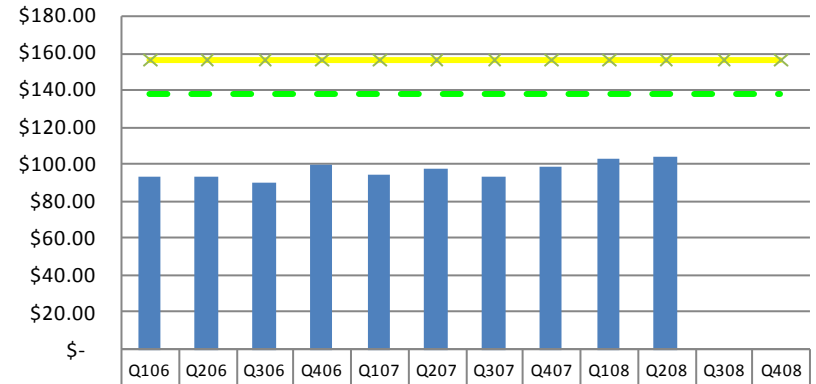
Fund Center	Program	Program Objective
1000/106600	Plainfield Edu Re-Entry Fac	Increase of Fiscal Efficiency

Annual Per Diem of Facility



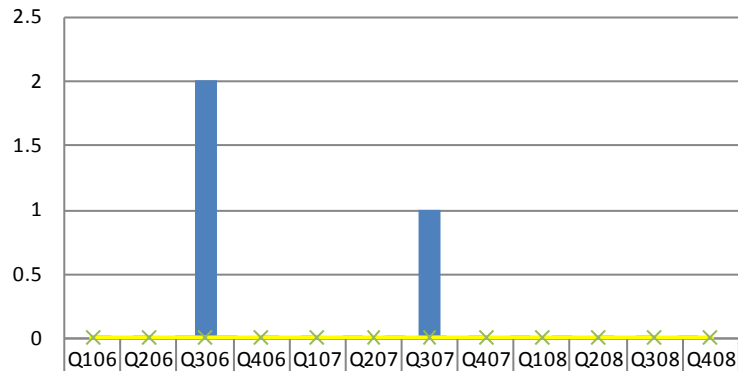
Fund Center	Program	Program Objective
1000/106610	Camp Summit Facility	Increase of Fiscal Efficiency

Annual Per Diem of Facility



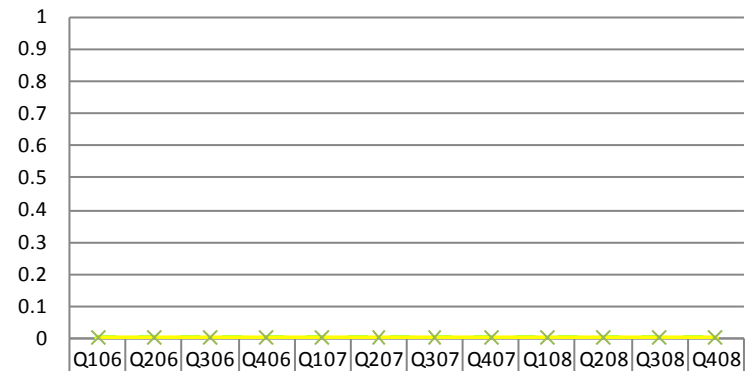
Fund Center	Program	Program Objective
1000/106610	Camp Summit Facility	Increase of Safety and Security

Number of Escapes



Fund Center	Program	Program Objective
1000/106650	Wabash Valley Correctional Facility	Increase of Safety and Security

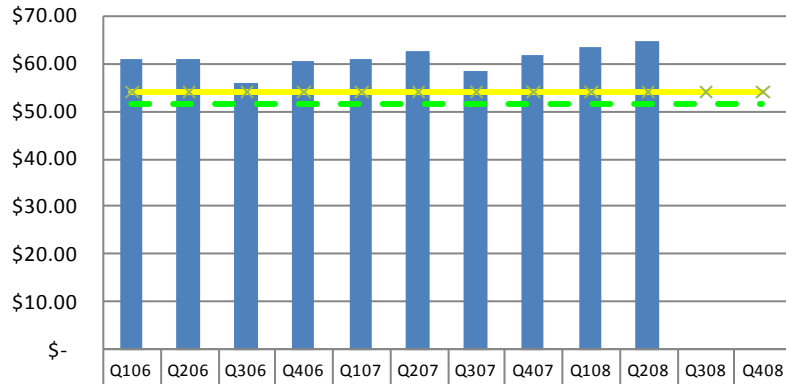
Number of Escapes



Department of Correction (cont'd)

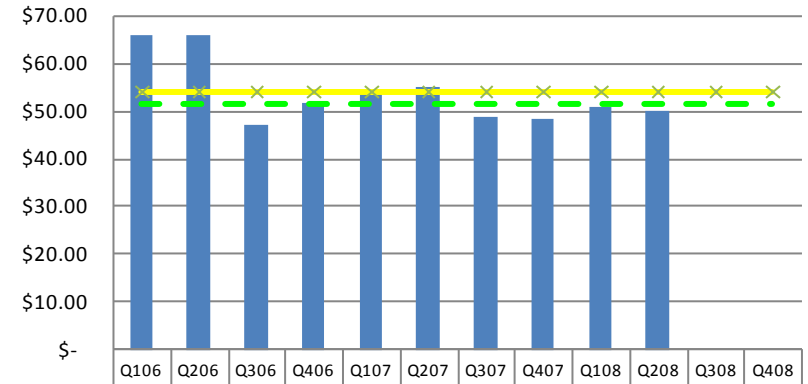
Fund Center	Program	Program Objective
1000/106650	Wabash Valley Correctional Facility	Increase of Fiscal Efficiency

Annual Per Diem of Facility



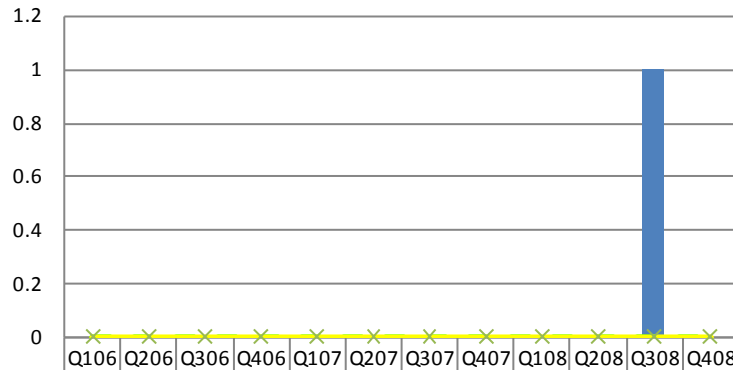
Fund Center	Program	Program Objective
1000/106670	Madison Correctional Facility	Increase of Fiscal Efficiency

Annual Per Diem of Facility



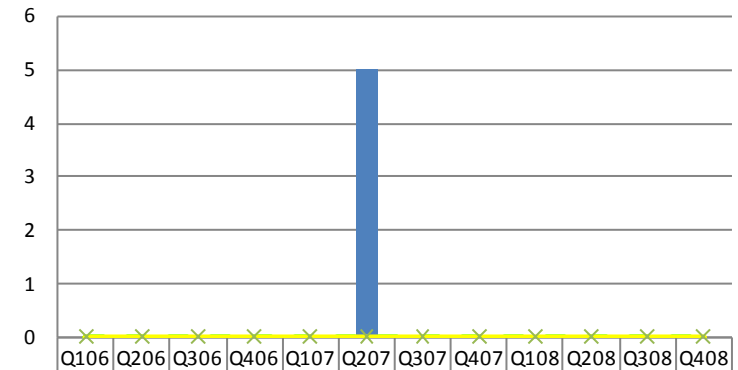
Fund Center	Program	Program Objective
1000/106670	Madison Correctional Facility	Increase of Safety and Security

Number of Escapes



Fund Center	Program	Program Objective
1000/106700	Indianapolis Juvenile Correctional Facility	Increase of Safety and Security

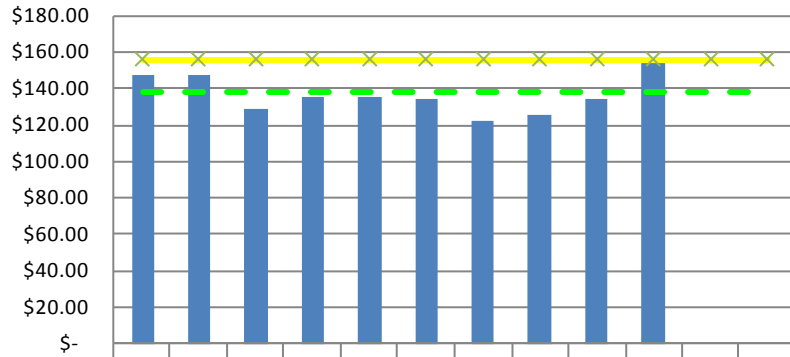
Number of Escapes



Department of Correction (cont'd)

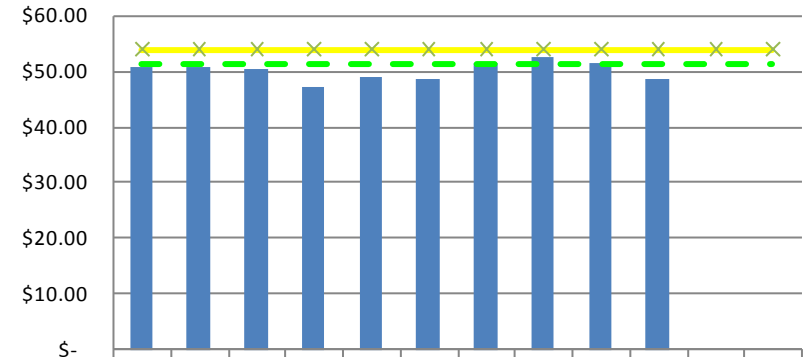
Fund Center	Program	Program Objective
1000/106700	Indianapolis Juvenile Correctional Facility	Increase of Fiscal Efficiency

Annual Per Diem of Facility



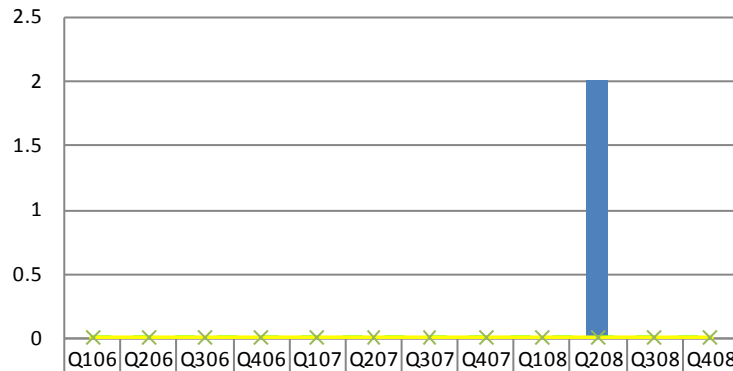
Fund Center	Program	Program Objective
1000/106750	Branchville Correctional Facility	Increase of Fiscal Efficiency

Annual Per Diem of Facility



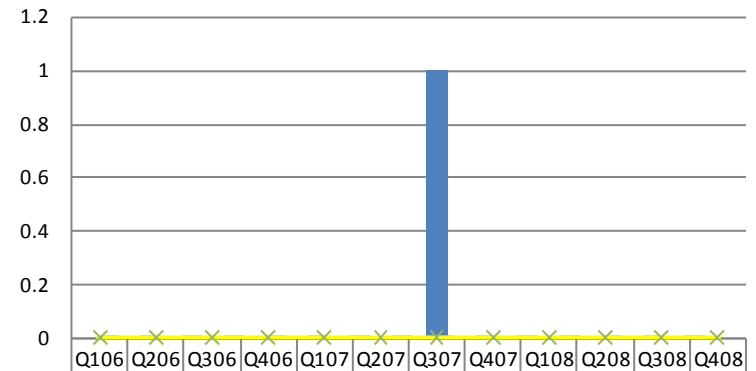
Fund Center	Program	Program Objective
1000/106750	Branchville Correctional Facility	Increase of Safety and Security

Number of Escapes



Fund Center	Program	Program Objective
1000/106800	Westville Correctional Facility	Increase of Safety and Security

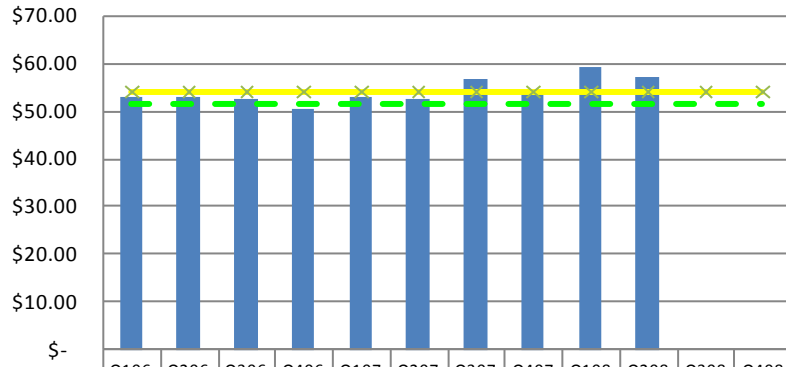
Number of Escapes



Department of Correction (cont'd)

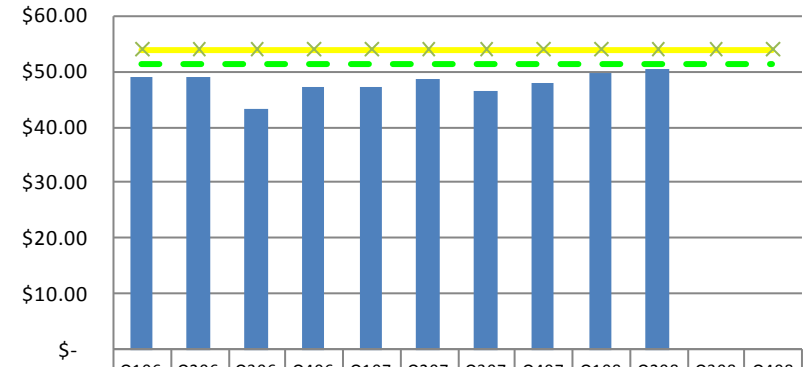
Fund Center	Program	Program Objective
1000/106800	Westville Correctional Facility	Increase of Fiscal Efficiency

Annual Per Diem of Facility



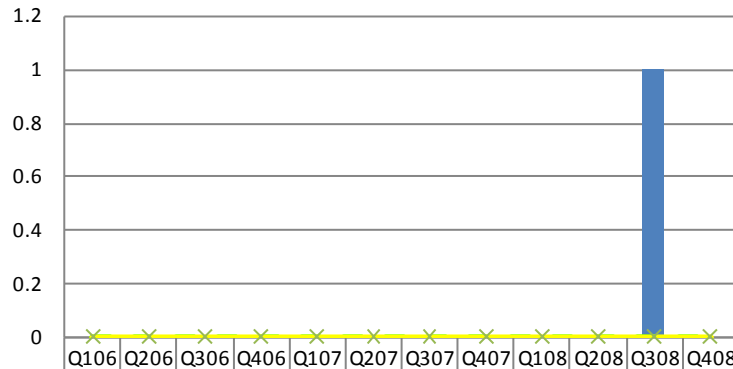
Fund Center	Program	Program Objective
1000/106850	Rockville Corr Facility for Women	Increase of Fiscal Efficiency

Annual Per Diem of Facility



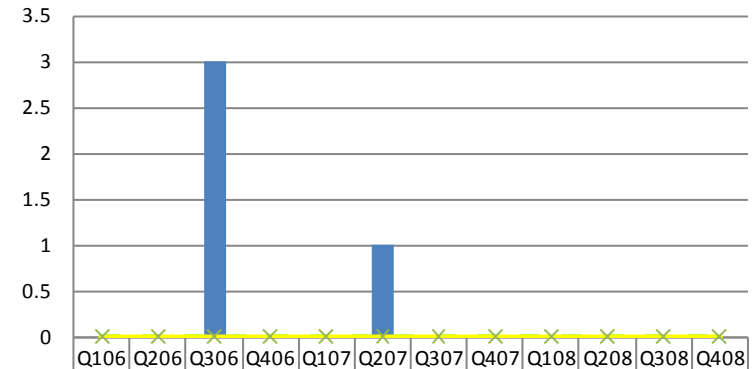
Fund Center	Program	Program Objective
1000/106850	Rockville Corr Facility for Women	Increase of Safety and Security

Number of Escapes



Fund Center	Program	Program Objective
1000/106870	South Bend Juv Corr Facility	Increase of Safety and Security

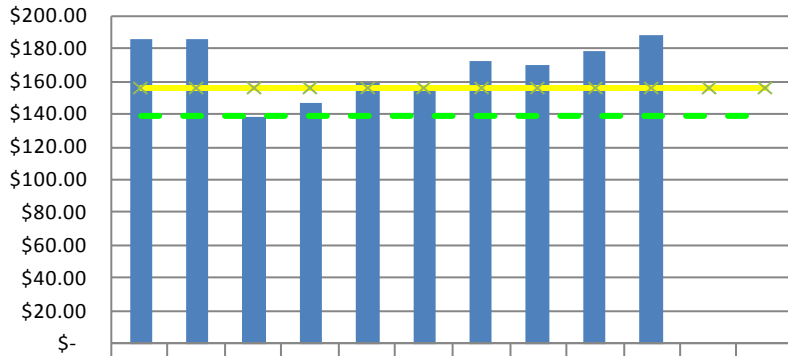
Number of Escapes



Department of Correction (cont'd)

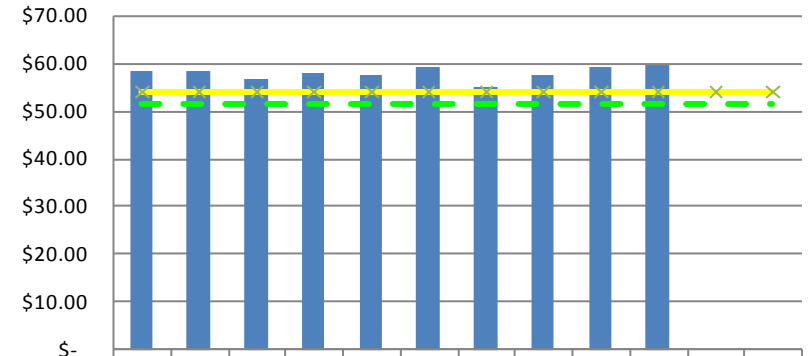
Fund Center	Program	Program Objective
1000/106870	South Bend Juv Corr Facility	Increase of Fiscal Efficiency

Annual Per Diem of Facility



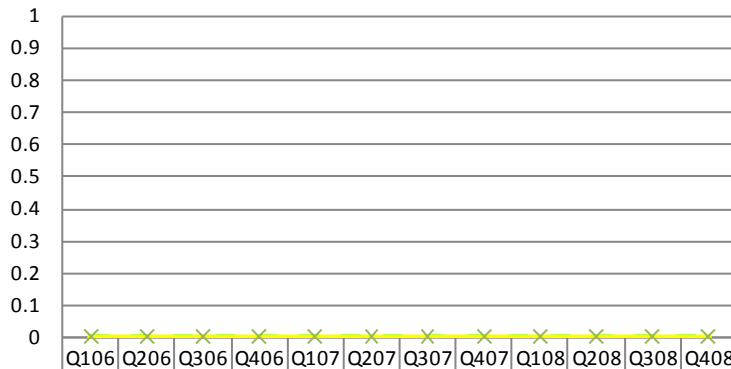
Fund Center	Program	Program Objective
1000/106900	Plainfield Correctional Facility	Increase of Fiscal Efficiency

Annual Per Diem of Facility



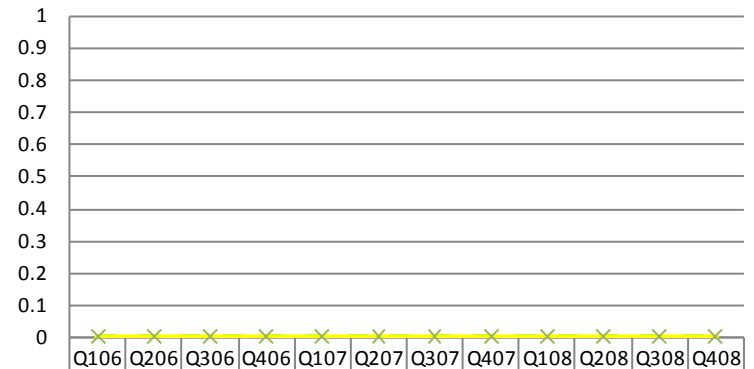
Fund Center	Program	Program Objective
1000/106900	Plainfield Correctional Facility	Increase of Safety and Security

Number of Escapes



Fund Center	Program	Program Objective
1000/106950	Reception and Diagnostic Center	Increase of Safety and Security

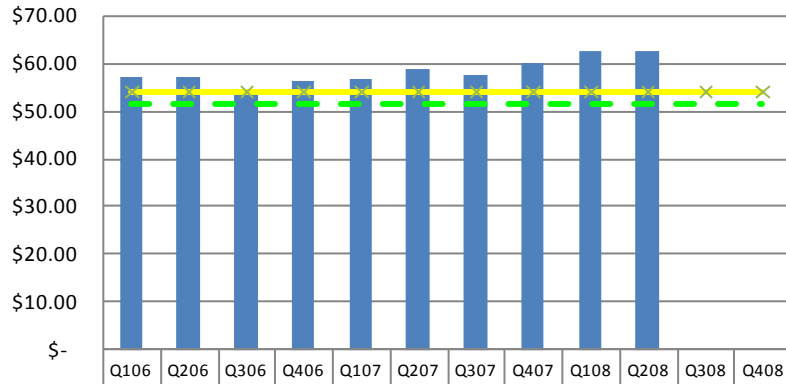
Number of Escapes



Department of Correction (cont'd)

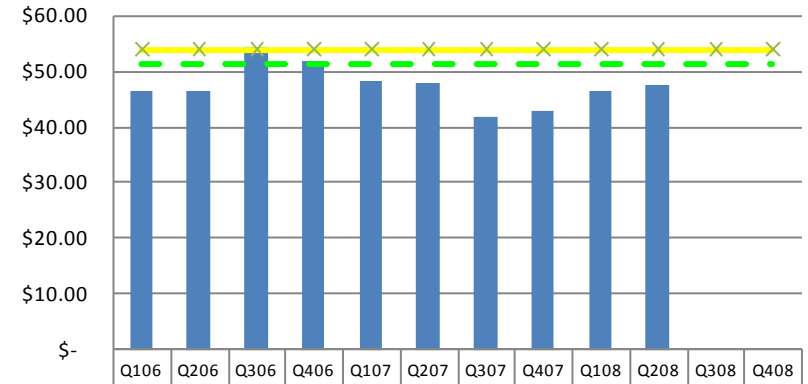
Fund Center	Program	Program Objective
1000/106950	Reception and Diagnostic Center	Increase of Fiscal Efficiency

Annual Per Diem of Facility



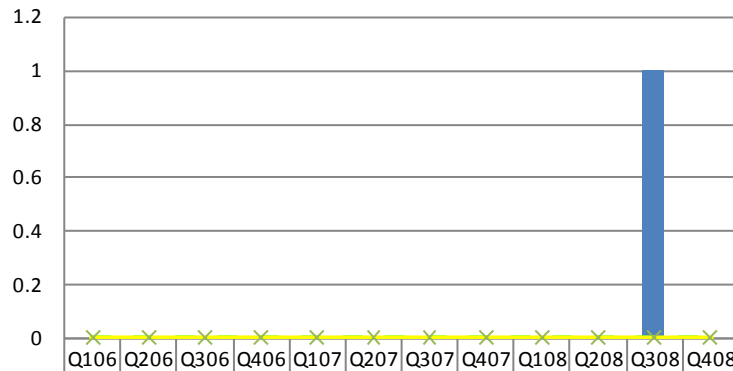
Fund Center	Program	Program Objective
1000/106970	Edinburgh Corr Facility	Increase of Fiscal Efficiency

Annual Per Diem of Facility



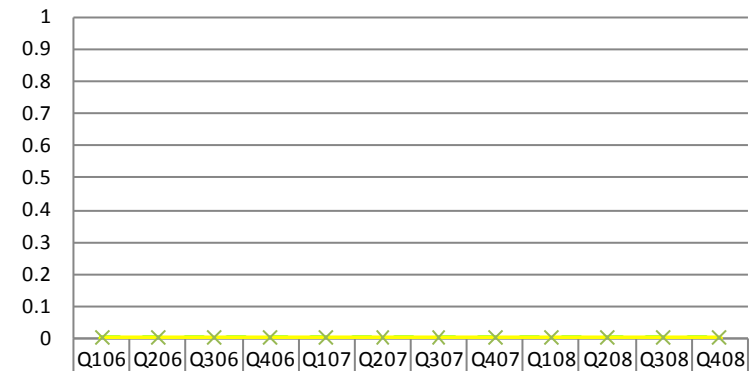
Fund Center	Program	Program Objective
1000/106970	Edinburgh Corr Facility	Increase of Safety and Security

Number of Escapes



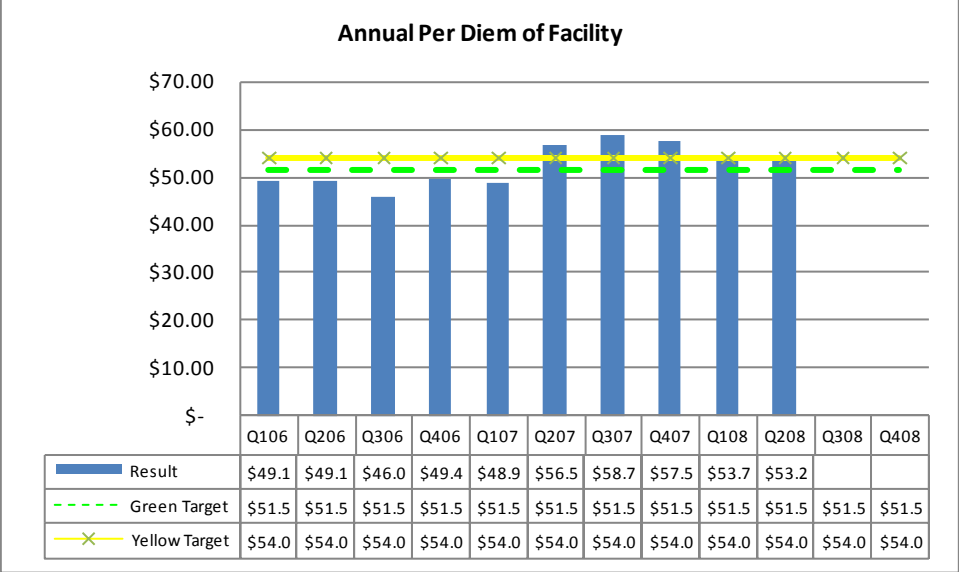
Fund Center	Program	Program Objective
1000/106200	Indiana State Prison	Increase of Safety and Security

Number of Escapes

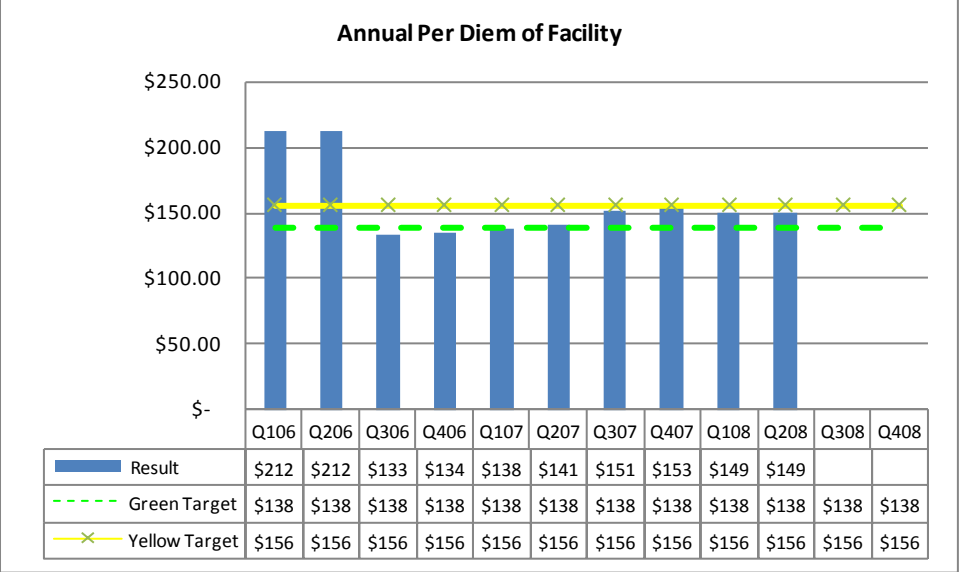


Department of Correction (cont'd)

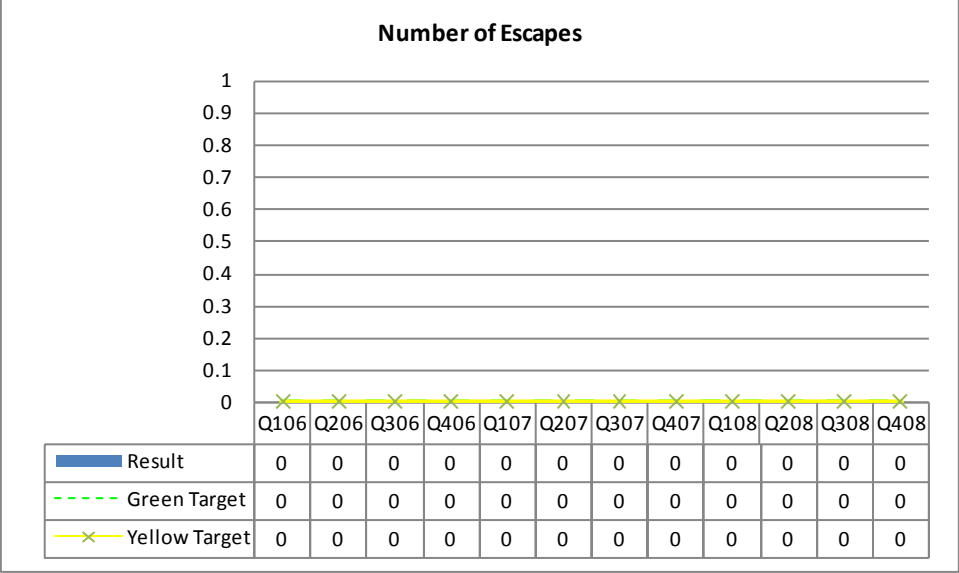
Fund Center	Program	Program Objective
1000/106200	Indiana State Prison	Increase of Fiscal Efficiency



Fund Center	Program	Program Objective
3900/161700	Northeast Juvenile	Increase of Fiscal Efficiency



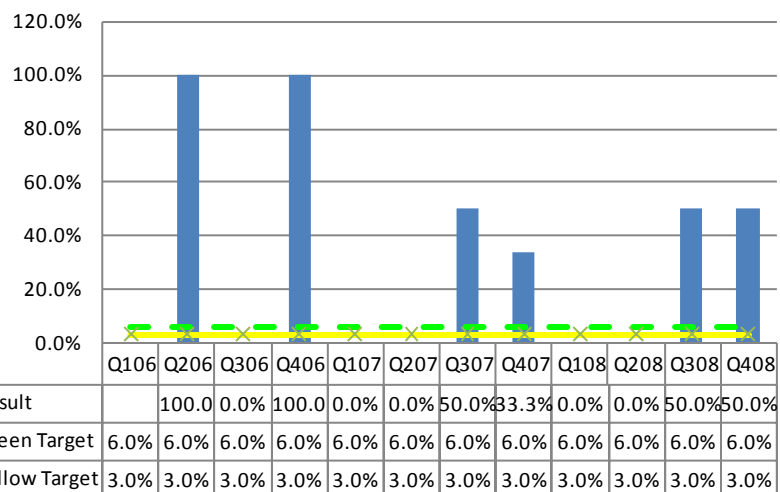
Fund Center	Program	Program Objective
3900/161700	Northeast Juvenile	Increase of Safety and Security



PEN Products

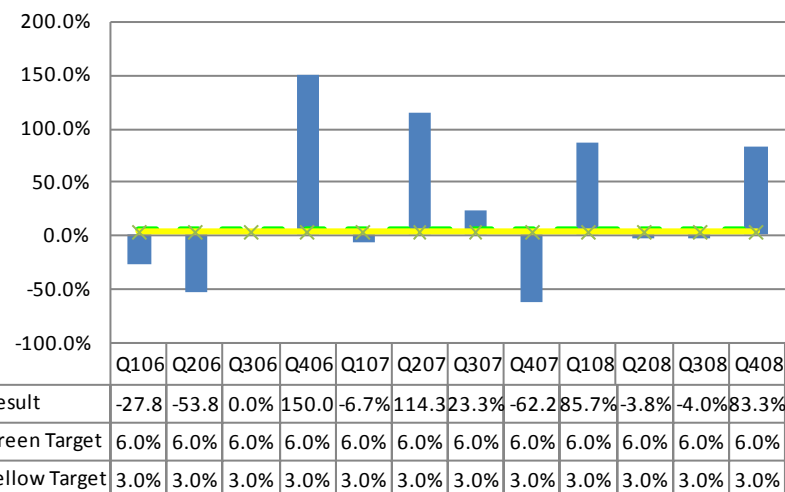
Fund Center	Program	Program Objective
5150/180100	PEN Products Operating	Employ Offenders

Percent Increase in Inmate Employment



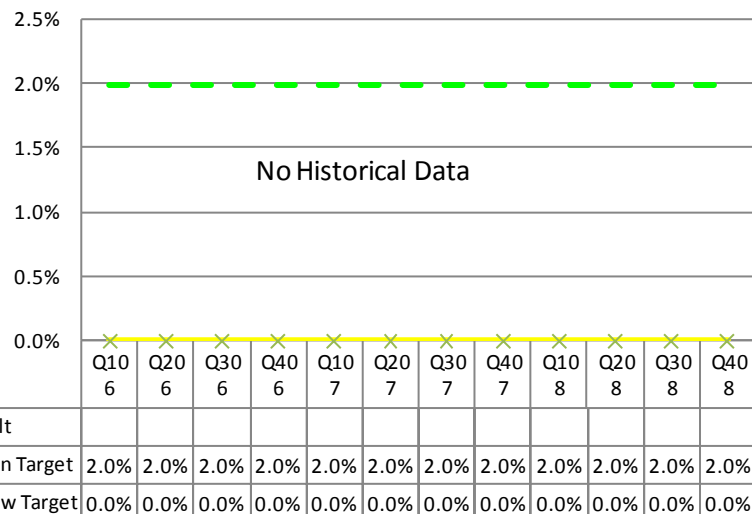
Fund Center	Program	Program Objective
5150/180400	Plainfield - PEN/Industries	Employ Offenders

Percent Increase in Inmate Employment



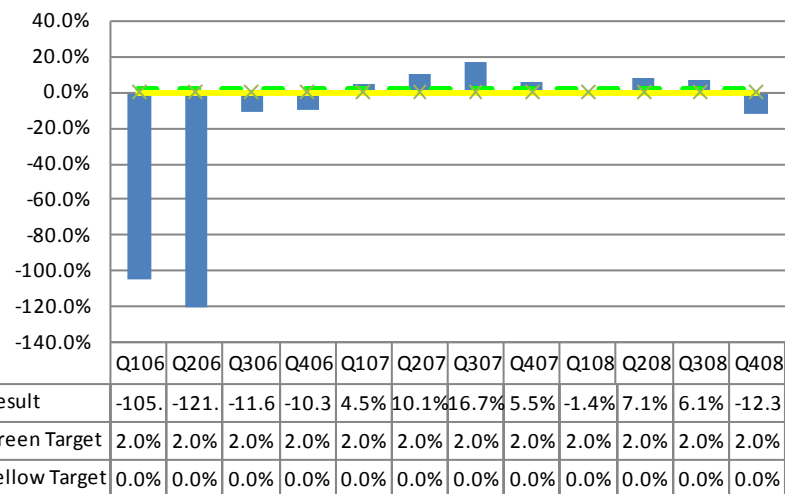
Fund Center	Program	Program Objective
5150/180100	PEN Products Operating	Employ Offenders

Income as a Percentage of Sales



Fund Center	Program	Program Objective
5150/180400	Plainfield - PEN/Industries	Employ Offenders

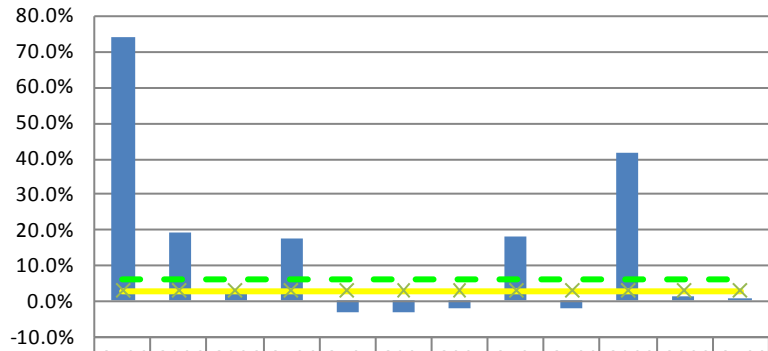
Income as a Percentage of Sales



PEN Products (cont'd)

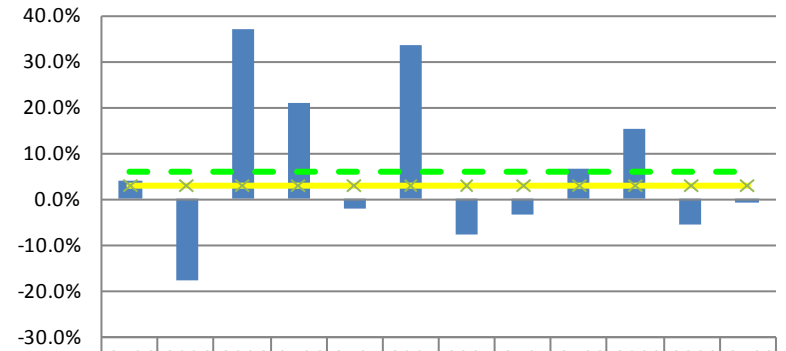
Fund Center	Program	Program Objective
5150/180600	Commissary	Employ Offenders

Percent Increase in Inmate Employment



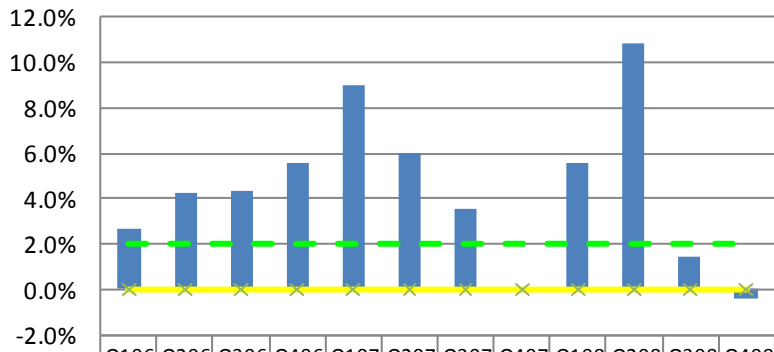
Fund Center	Program	Program Objective
5150/181100	State Prison – Pen/Industries	Employ Offenders

Percent Increase in Inmate Employment



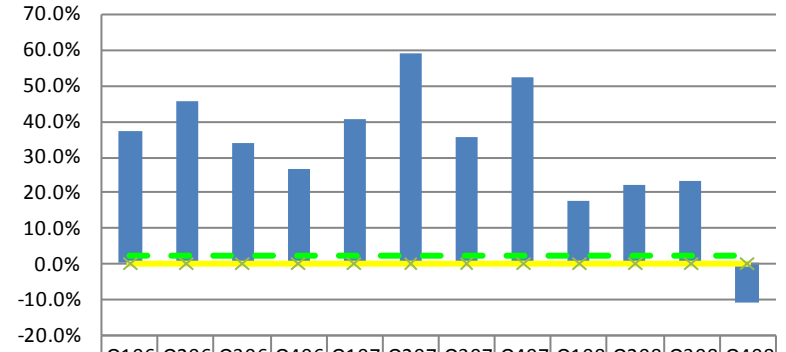
Fund Center	Program	Program Objective
5150/180600	Commissary	Employ Offenders

Income as a Percentage of Sales



Fund Center	Program	Program Objective
5150/181100	State Prison – Pen/Industries	Employ Offenders

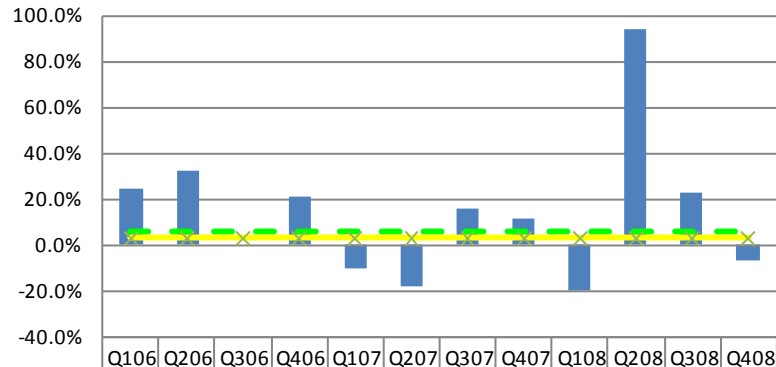
Income as a Percentage of Sales



PEN Products (cont'd)

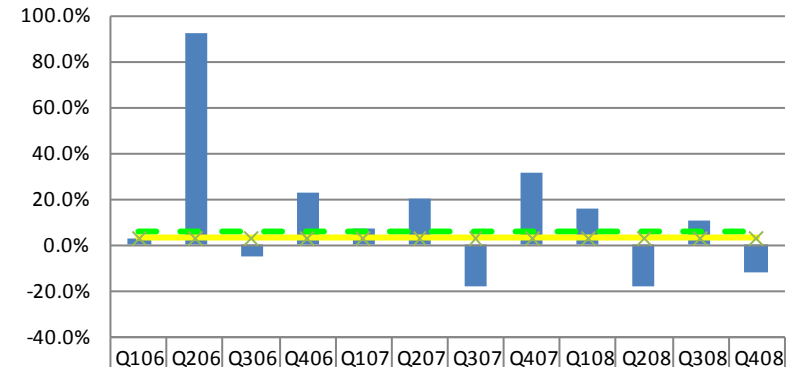
Fund Center	Program	Program Objective
5150/181200	Pendleton Corr Fac - PEN/Industries	Employ Offenders

Percent Increase in Inmate Employment



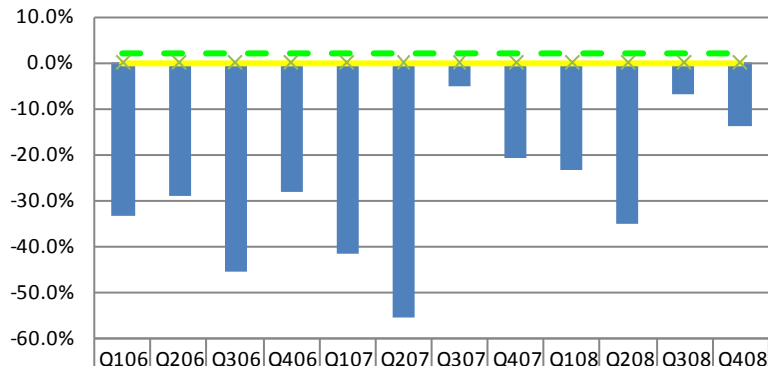
Fund Center	Program	Program Objective
5150/181300	Putnamville Corr Fac - PEN/Industries	Employ Offenders

Percent Increase in Inmate Employment



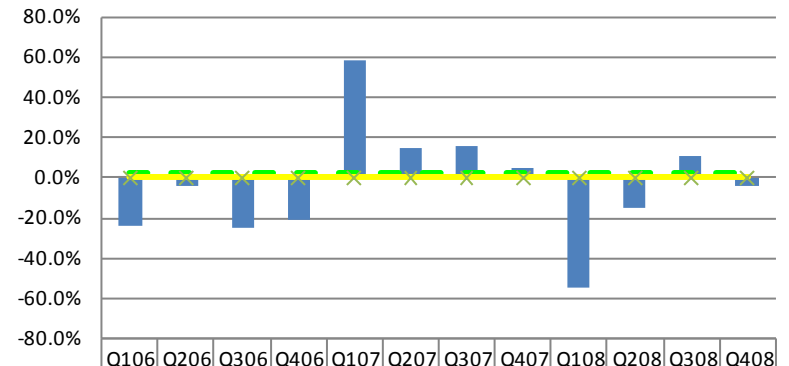
Fund Center	Program	Program Objective
5150/181200	Pendleton Corr Fac - PEN/Industries	Employ Offenders

Income as a Percentage of Sales



Fund Center	Program	Program Objective
5150/181300	Putnamville Corr Fac - PEN/Industries	Employ Offenders

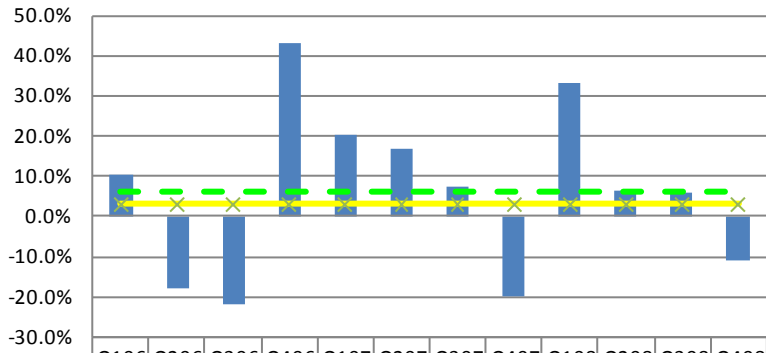
Income as a Percentage of Sales



PEN Products (cont'd)

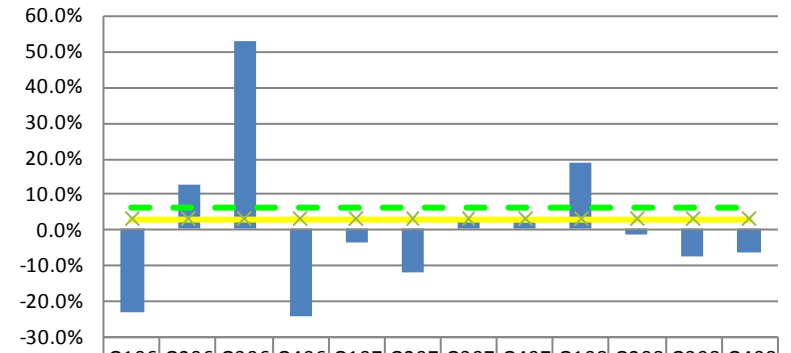
Fund Center	Program	Program Objective
5150/181400	Women's Prison - PEN/Industries	Employ Offenders

Percent Increase in Inmate Employment



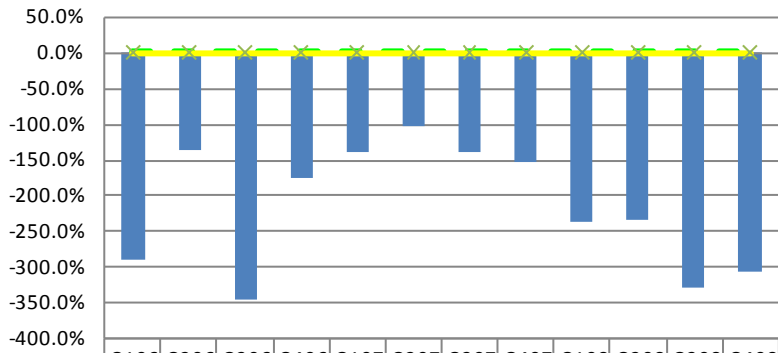
Fund Center	Program	Program Objective
5150/181500	Westville Corr Fac - PEN/Industries	Employ Offenders

Percent Increase in Inmate Employment



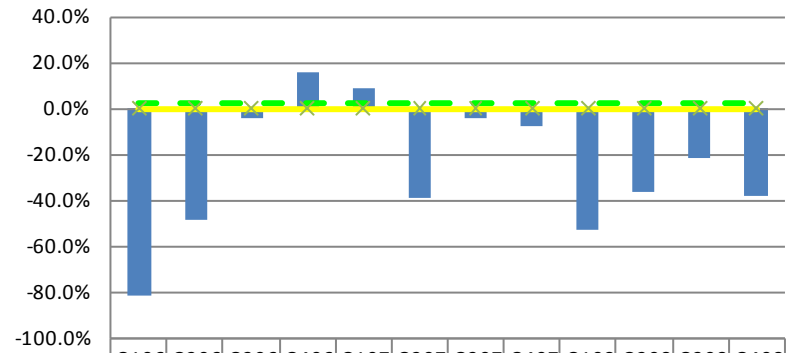
Fund Center	Program	Program Objective
5150/181400	Women's Prison - PEN/Industries	Employ Offenders

Income as a Percentage of Sales



Fund Center	Program	Program Objective
5150/181500	Westville Corr Fac - PEN/Industries	Employ Offenders

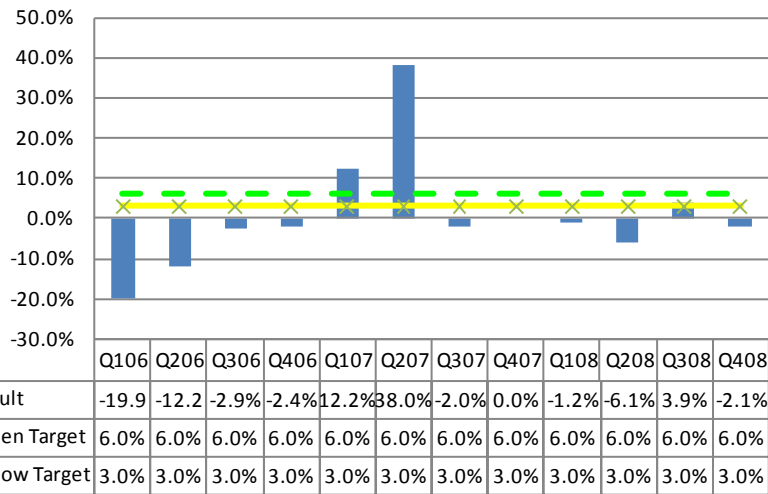
Income as a Percentage of Sales



PEN Products (cont'd)

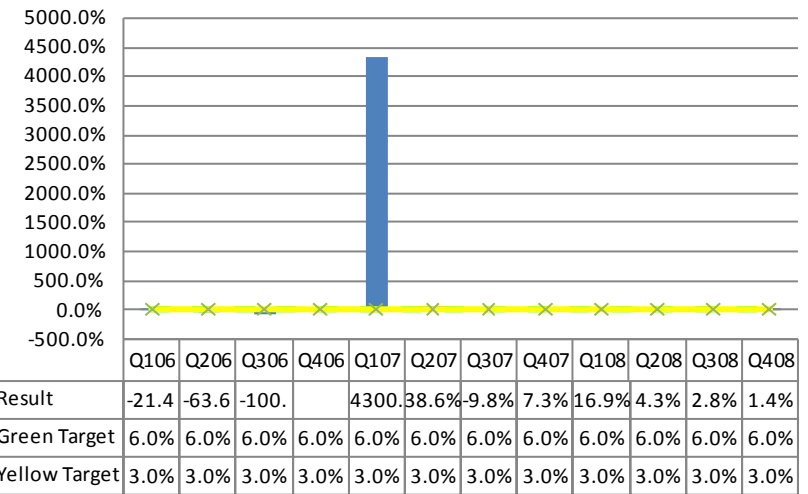
Fund Center	Program	Program Objective
5150/181600	Wabash Valley Corr Fac - PEN	Employ Offenders

Percent Increase in Inmate Employment



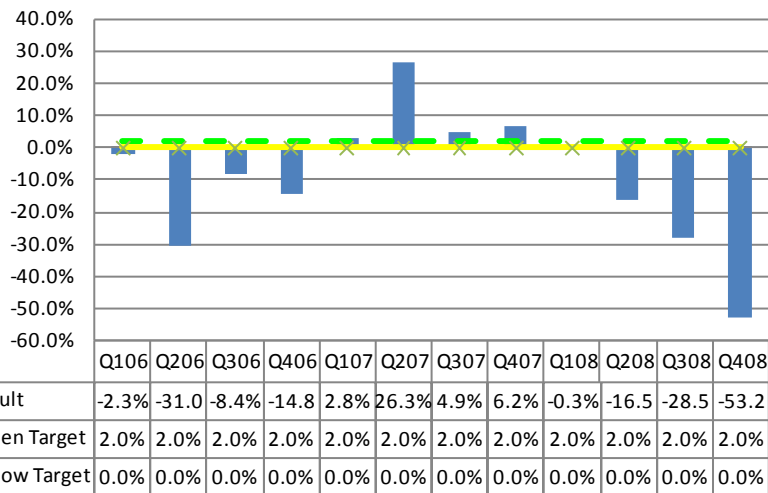
Fund Center	Program	Program Objective
5150/181700	Branchville Corr Fac - PEN/Industries	Employ Offenders

Percent Increase in Inmate Employment



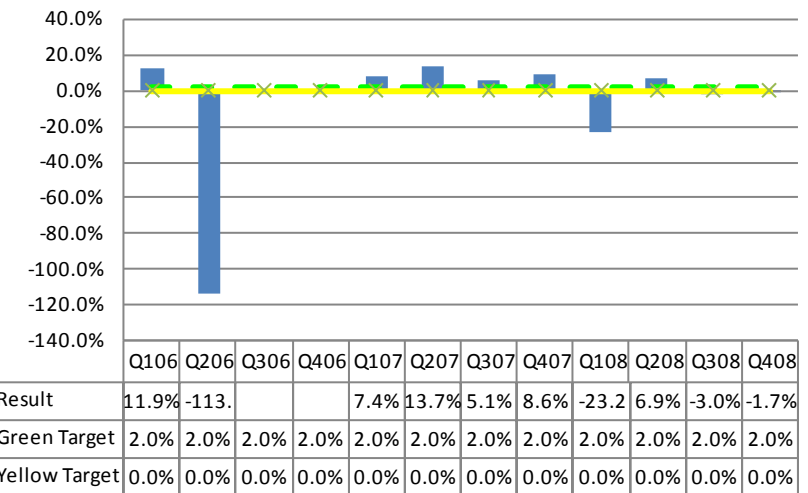
Fund Center	Program	Program Objective
5150/181600	Wabash Valley Corr Fac - PEN	Employ Offenders

Income as a Percentage of Sales



Fund Center	Program	Program Objective
5150/181700	Branchville Corr Fac - PEN/Industries	Employ Offenders

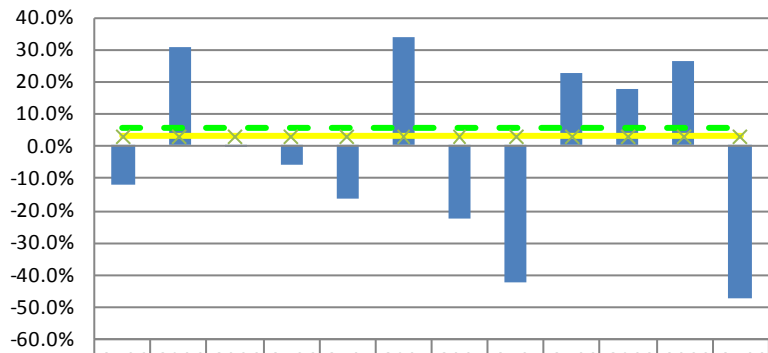
Income as a Percentage of Sales



PEN Products (cont'd)

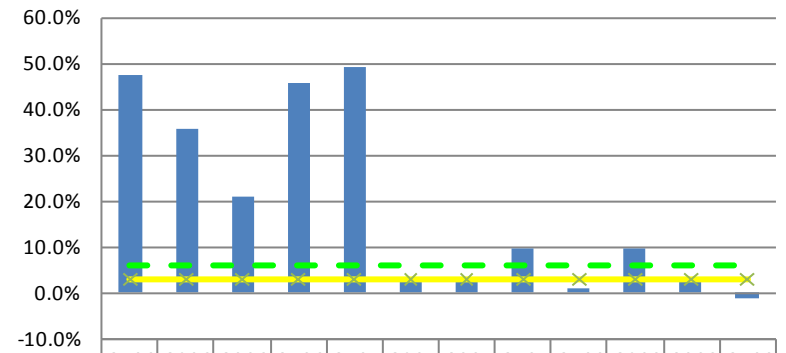
Fund Center	Program	Program Objective
5150/181800	Correctional Industrial Facility - Food	Employ Offenders

Percent Increase in Inmate Employment



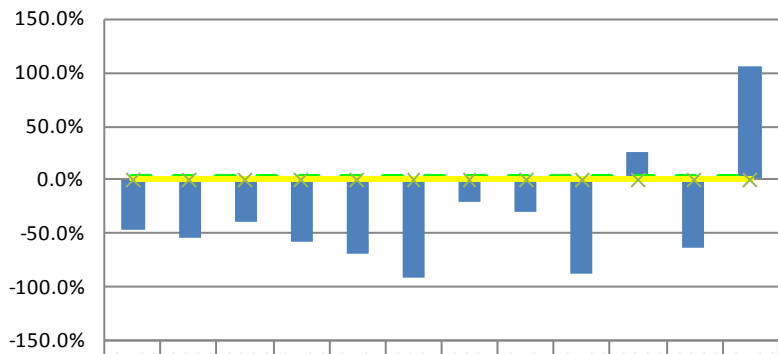
Fund Center	Program	Program Objective
5150/181900	Rockville Corr Ctr - PEN/Industries	Employ Offenders

Percent Increase in Inmate Employment



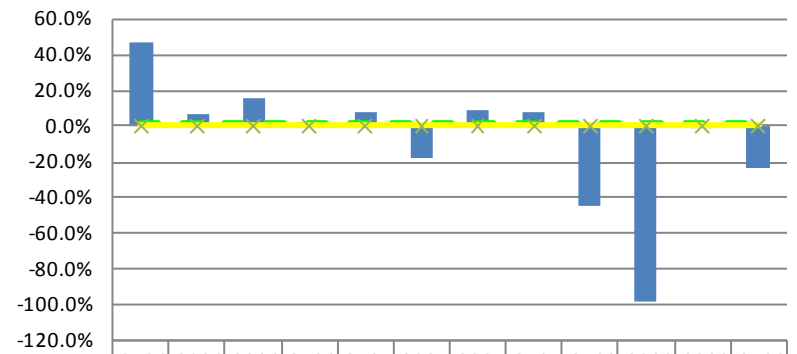
Fund Center	Program	Program Objective
5150/181800	Correctional Industrial Facility - Food	Employ Offenders

Income as a Percentage of Sales



Fund Center	Program	Program Objective
5150/181900	Rockville Corr Ctr - PEN/Industries	Employ Offenders

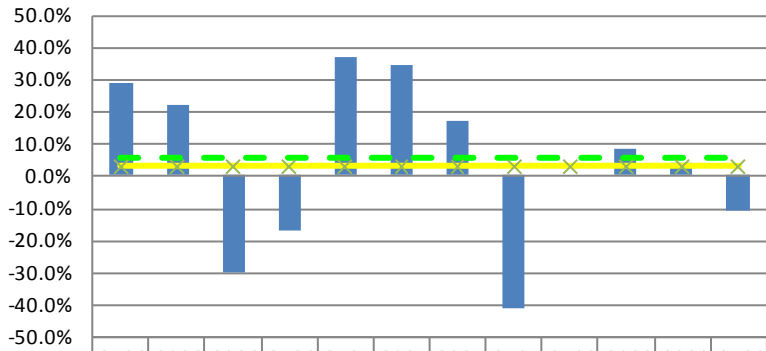
Income as a Percentage of Sales



PEN Products (cont'd)

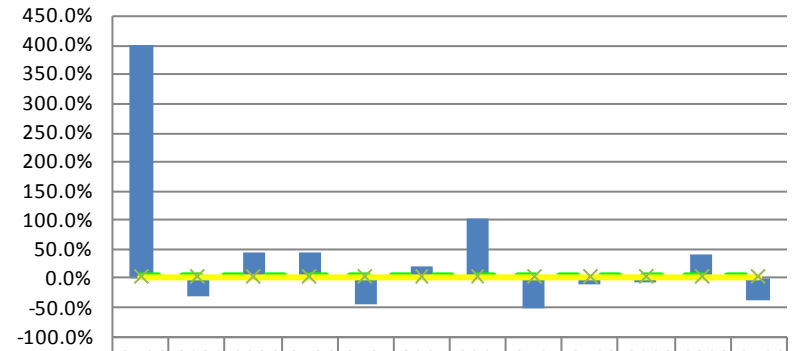
Fund Center	Program	Program Objective
5150/182100	State Prison - PEN/Farm	Employ Offenders

Percent Increase in Inmate Employment



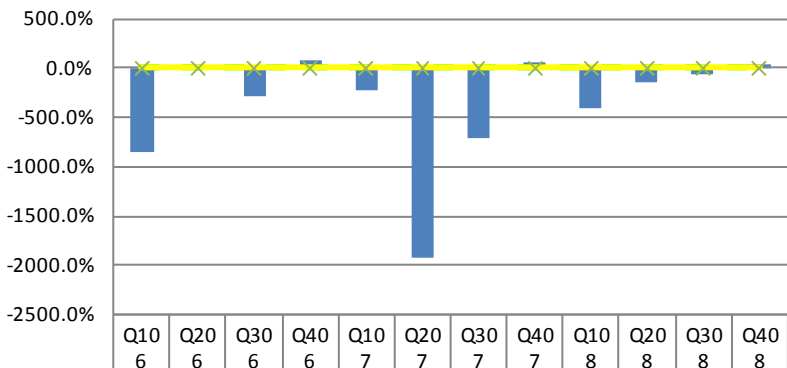
Fund Center	Program	Program Objective
5150/182200	Pendleton Corr Fac - PEN/Farm	Employ Offenders

Percent Increase in Inmate Employment



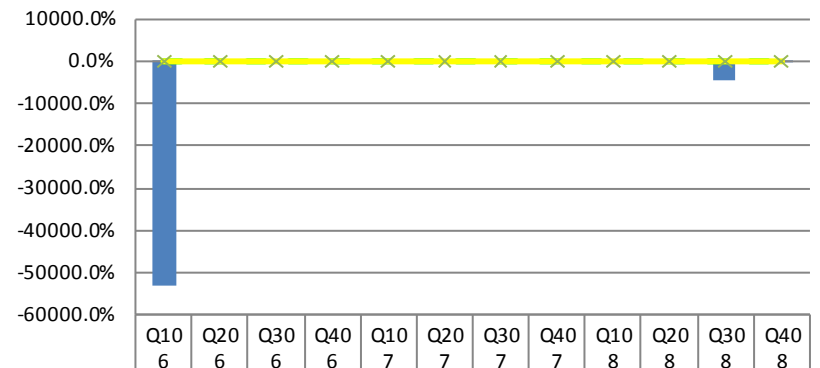
Fund Center	Program	Program Objective
5150/182100	State Prison - PEN/Farm	Employ Offenders

Income as a Percentage of Sales



Fund Center	Program	Program Objective
5150/182200	Pendleton Corr Fac - PEN/Farm	Employ Offenders

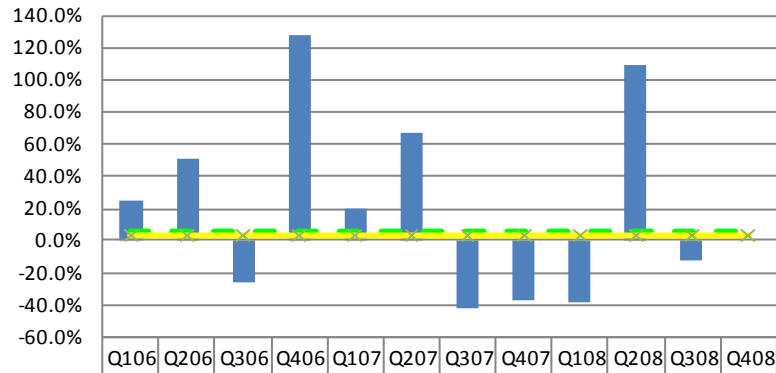
Income as a Percentage of Sales



PEN Products (cont'd)

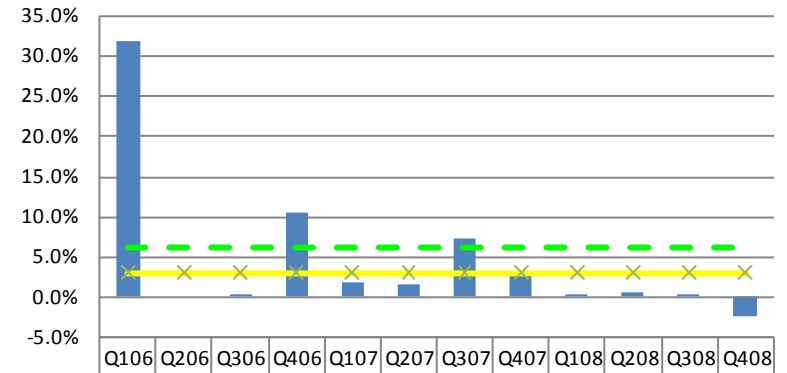
Fund Center	Program	Program Objective
5150/182300	Putnamville Corr Fac - PEN/Farm	Employ Offenders

Percent Increase in Inmate Employment



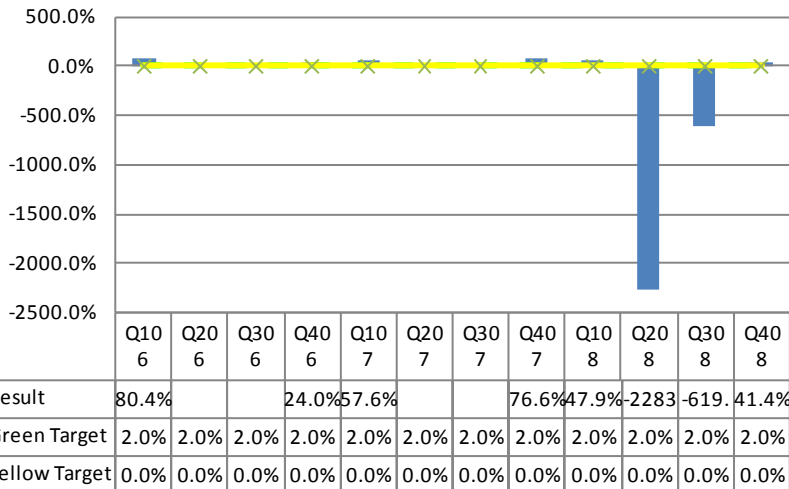
Fund Center	Program	Program Objective
5150/182500	Miami Corr Fac - PEN/Industries	Employ Offenders

Percent Increase in Inmate Employment



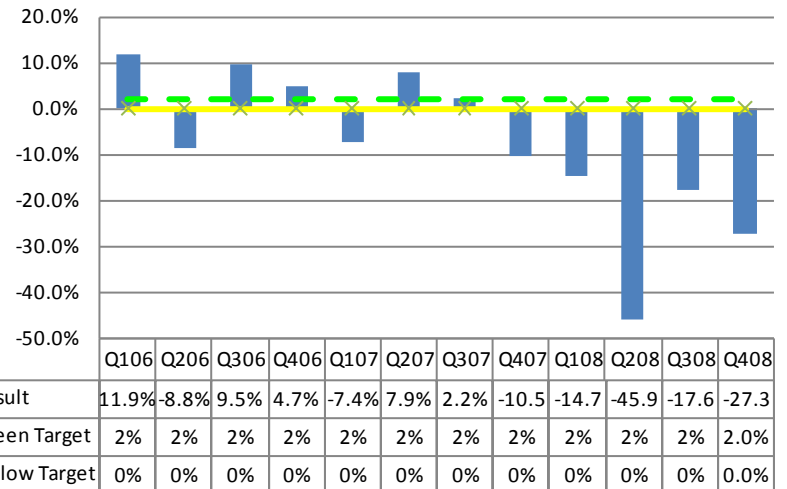
Fund Center	Program	Program Objective
5150/182300	Putnamville Corr Fac - PEN/Farm	Employ Offenders

Income as a Percentage of Sales



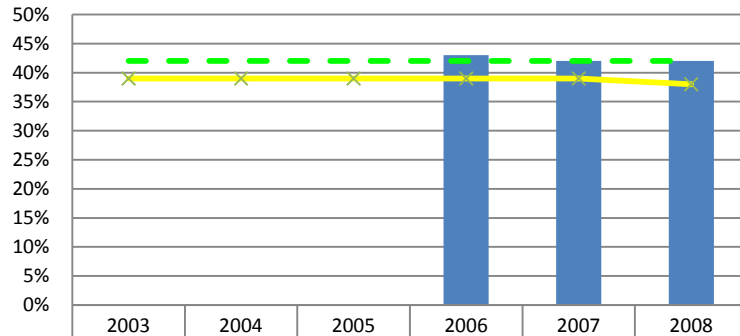
Fund Center	Program	Program Objective
5150/182500	Miami Corr Fac - PEN/Industries	Employ Offenders

Income as a Percentage of Sales



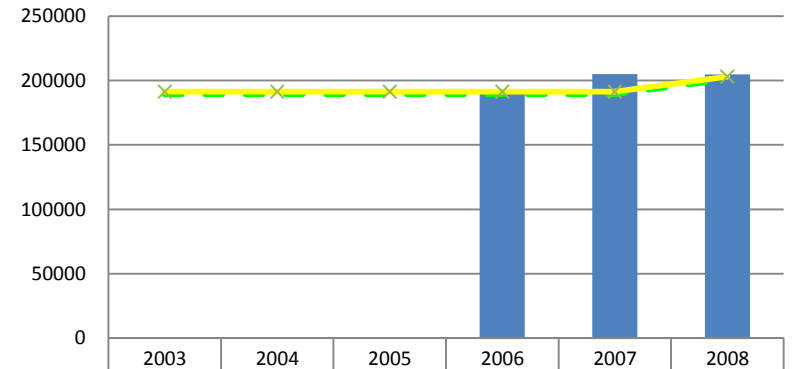
Fund Center	Program	Program Objective
2260/102000	Odometer Fraud Investigation	Investigate Odometer Fraud

Percentage of Troopers/Investigators Involved in Special Investigations



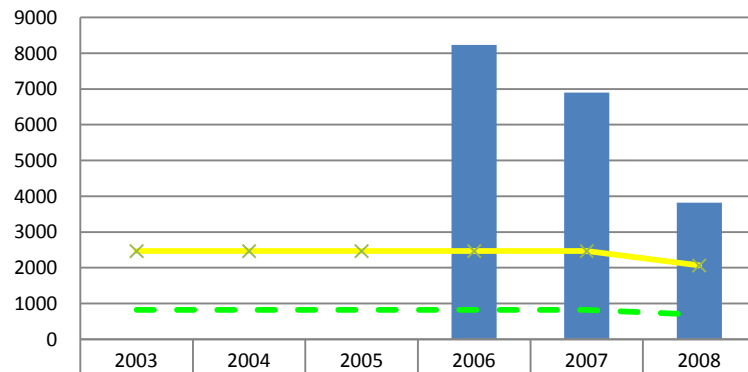
Fund Center	Program	Program Objective
3010/110000	State Police Motor Carrier Inspection	Protection of Life and Property

Number of Vehicle Crashes on Indiana Roadways



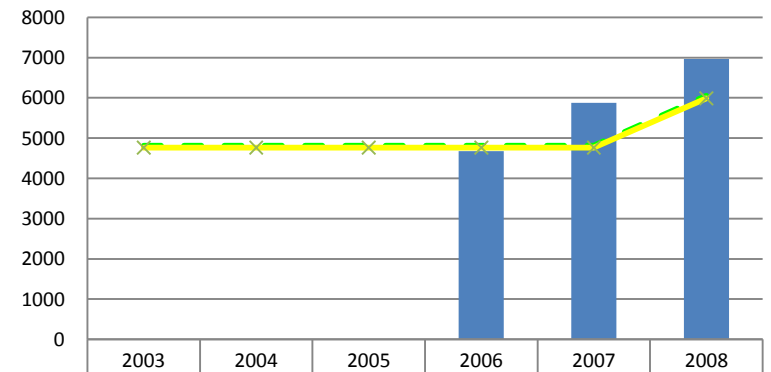
Fund Center	Program	Program Objective
3010/110600	Forensic & Health Sciences Labs	Forensic Exam Crime Scene Evidence

Total Number of DNA Cases in Backlog>45 Days

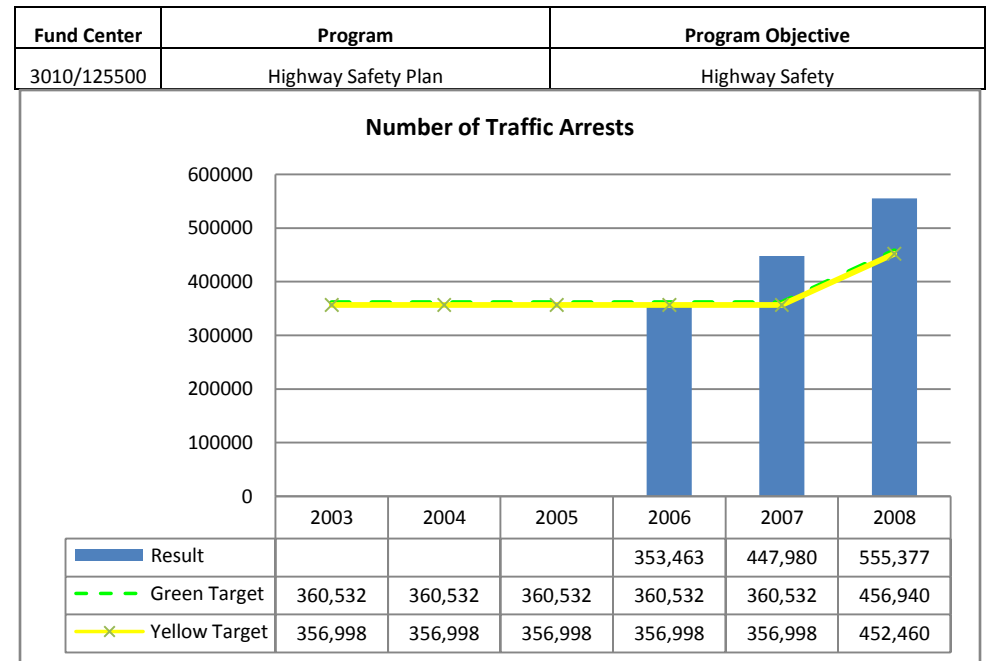
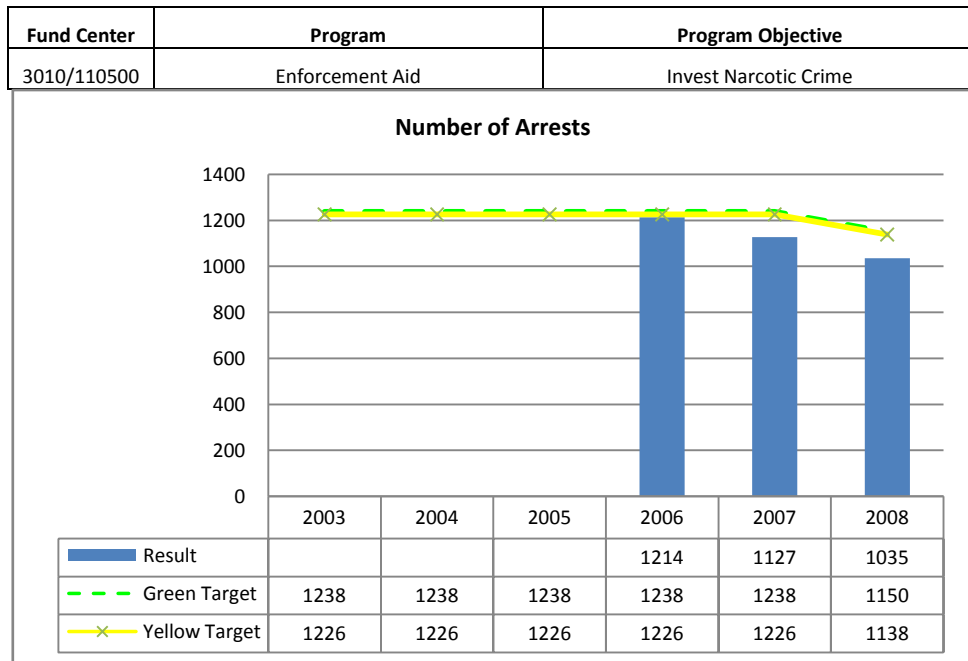
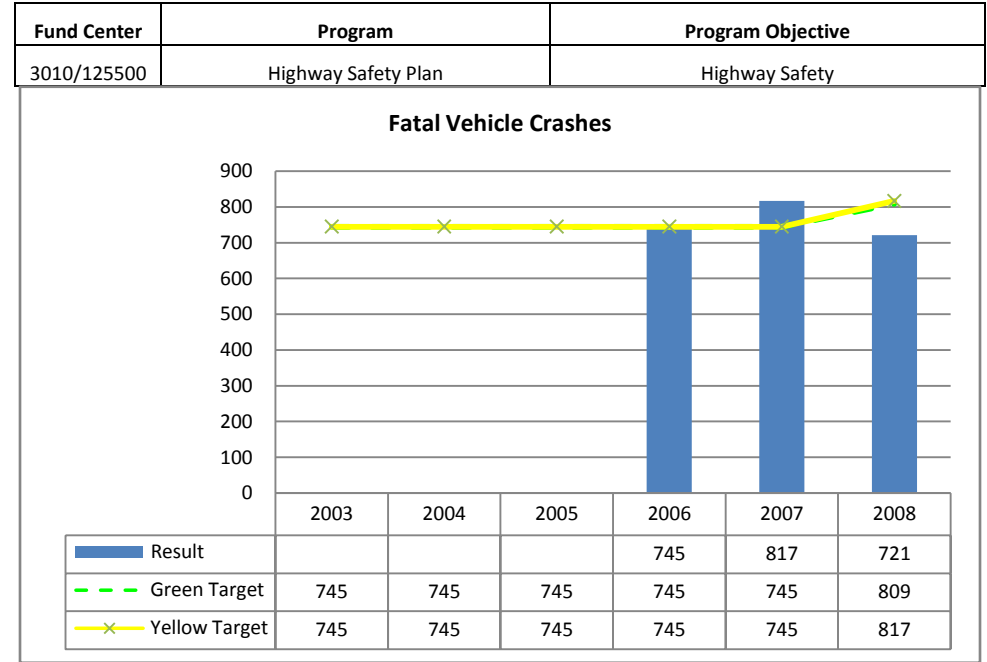
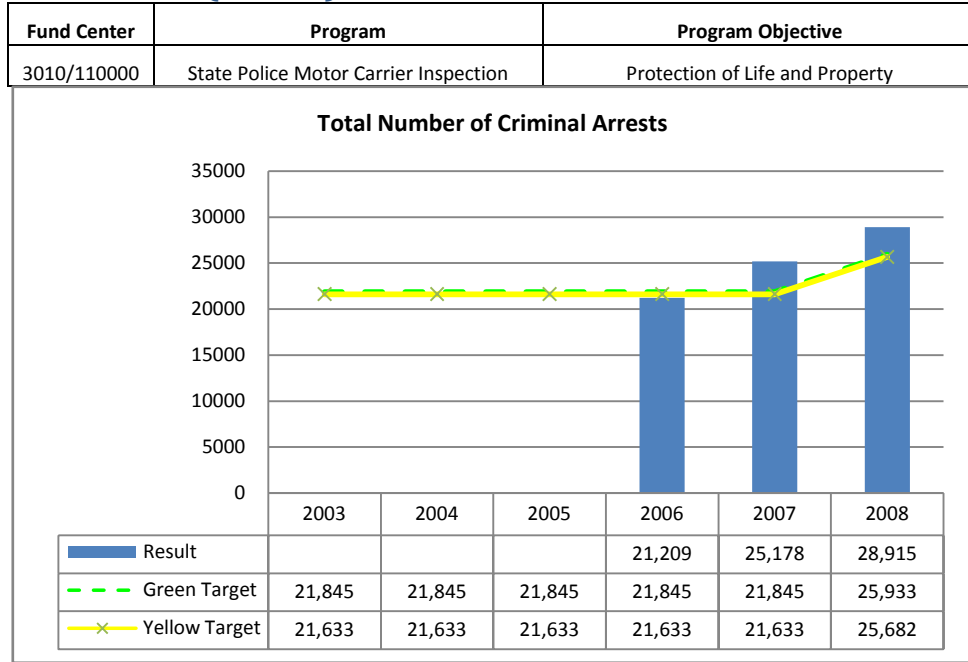


Fund Center	Program	Program Objective
3010/110000	State Police Motor Carrier Inspection	Protection of Life and Property

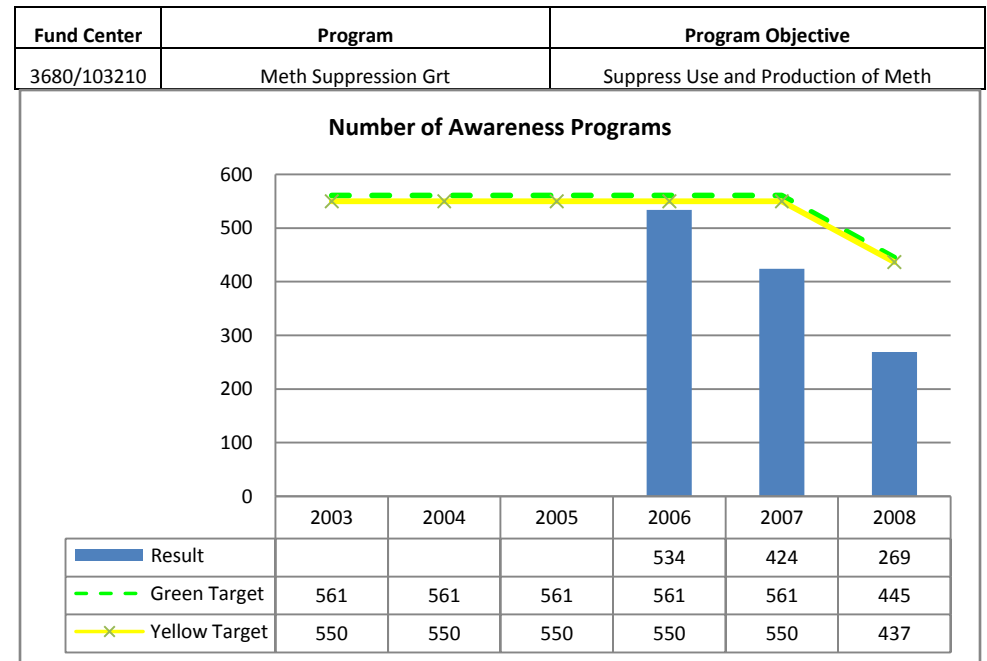
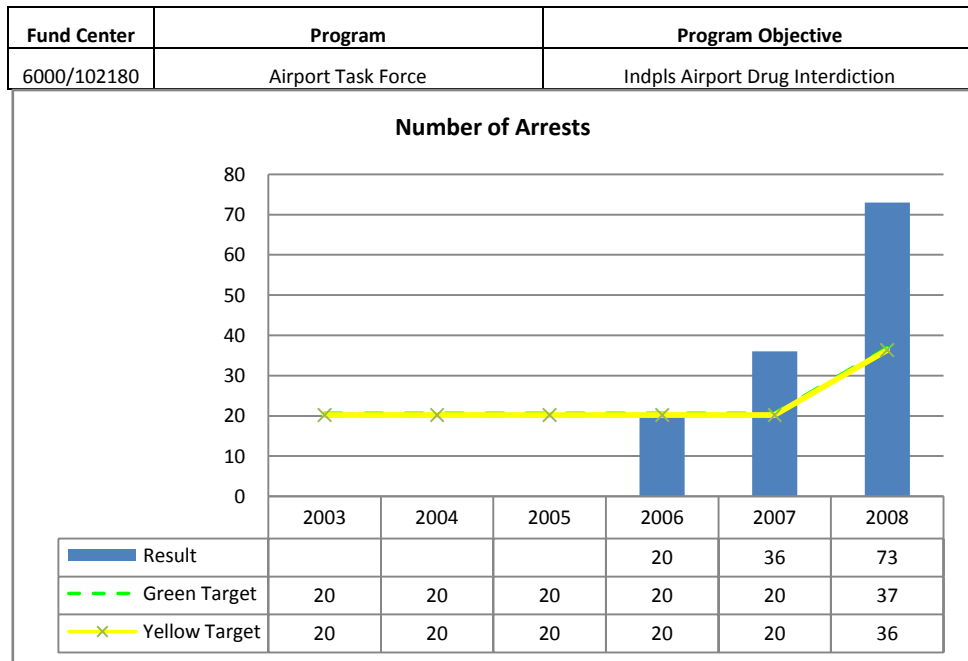
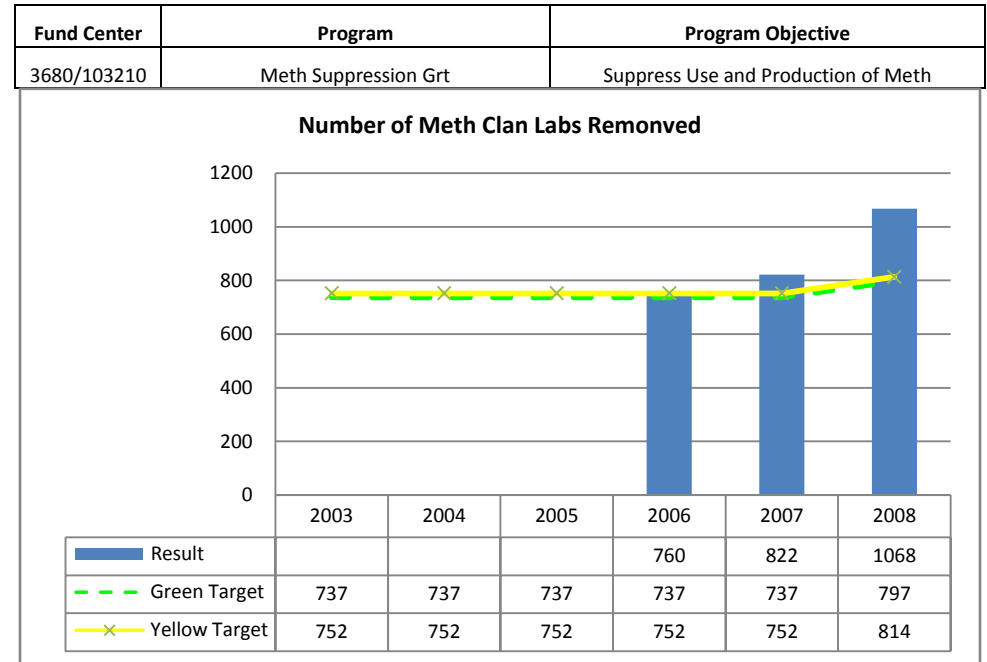
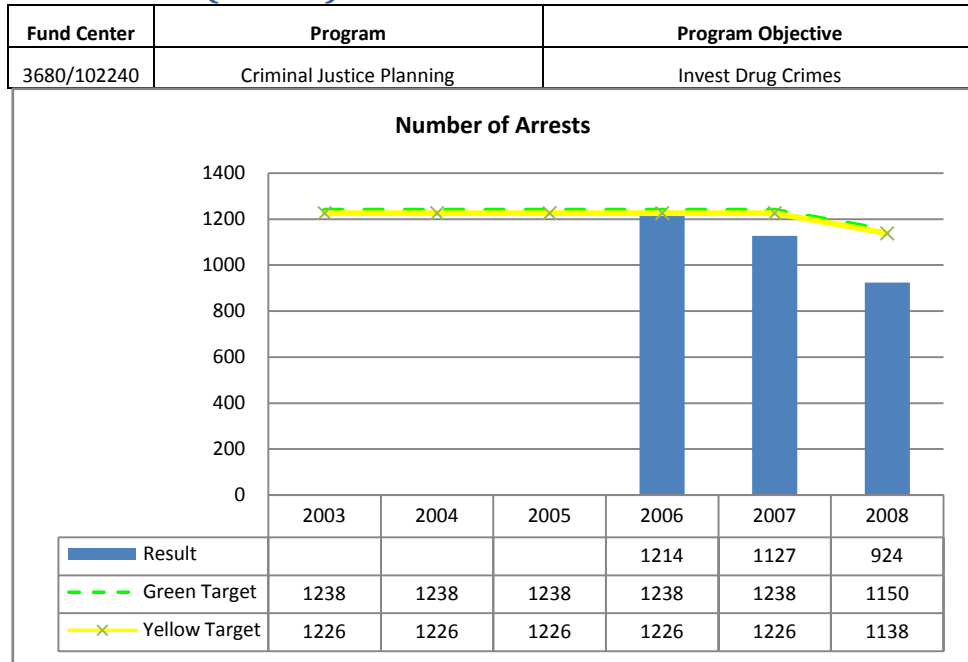
Number of DUI Arrests



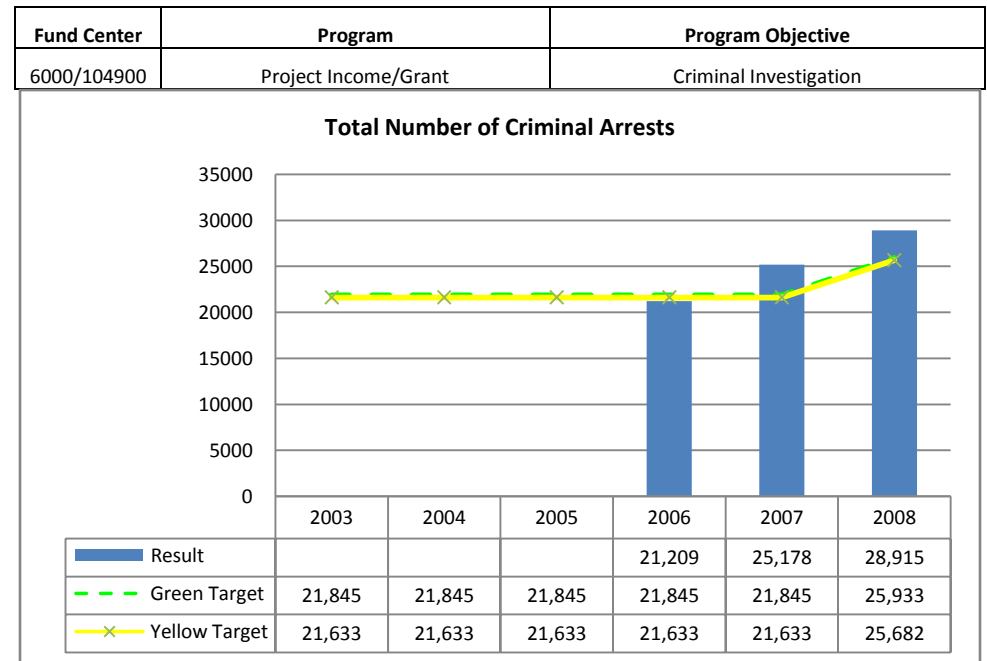
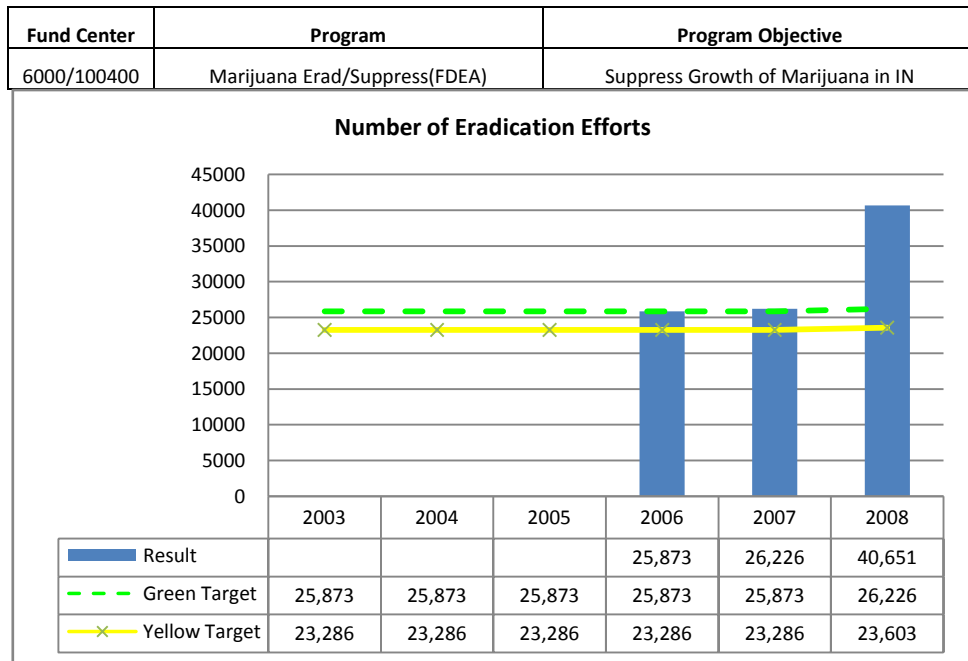
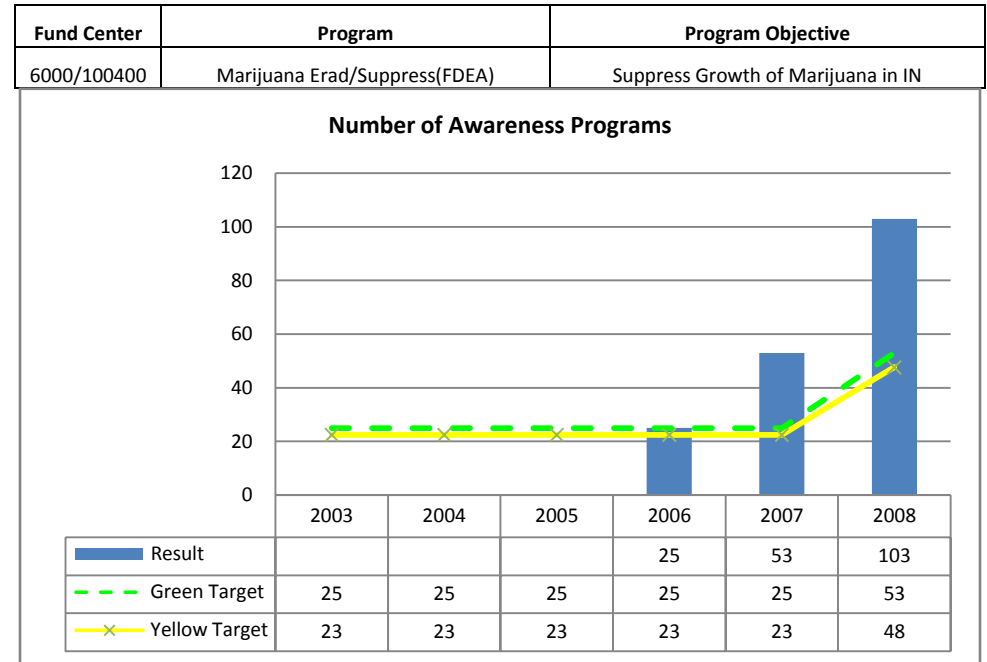
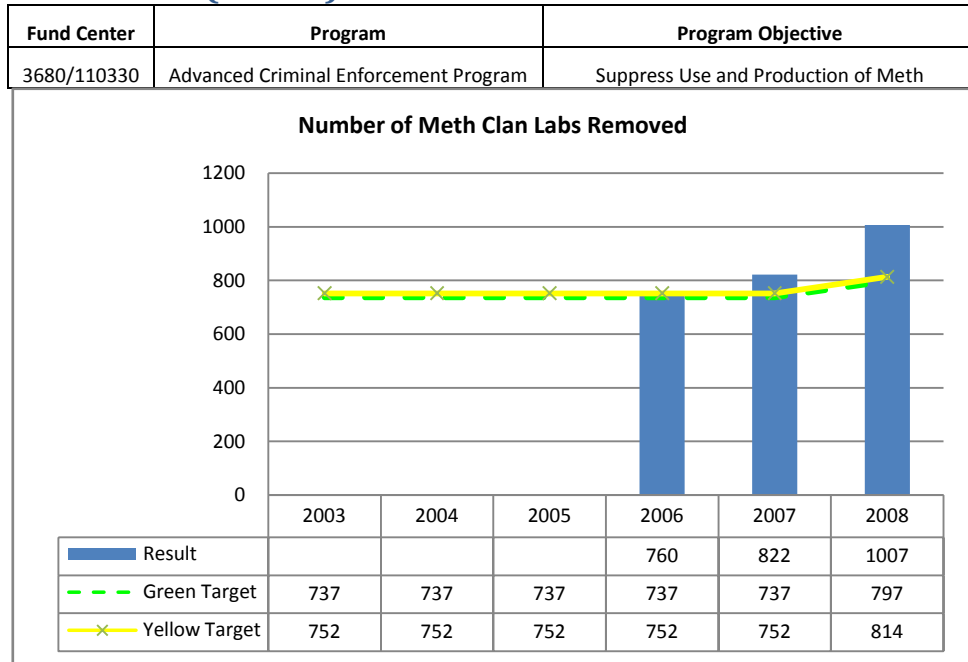
State Police (cont'd)



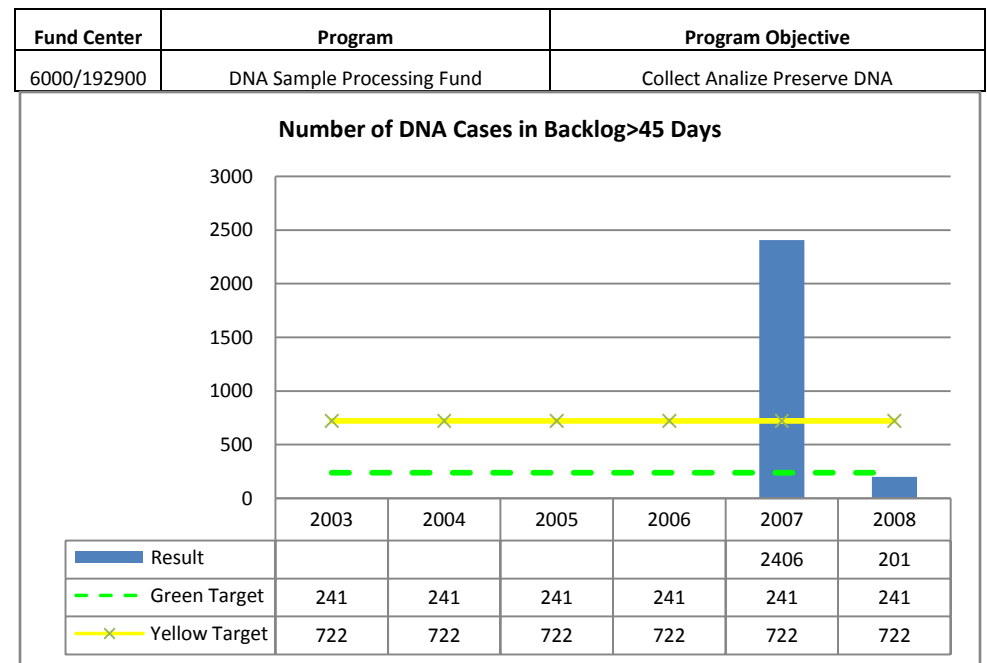
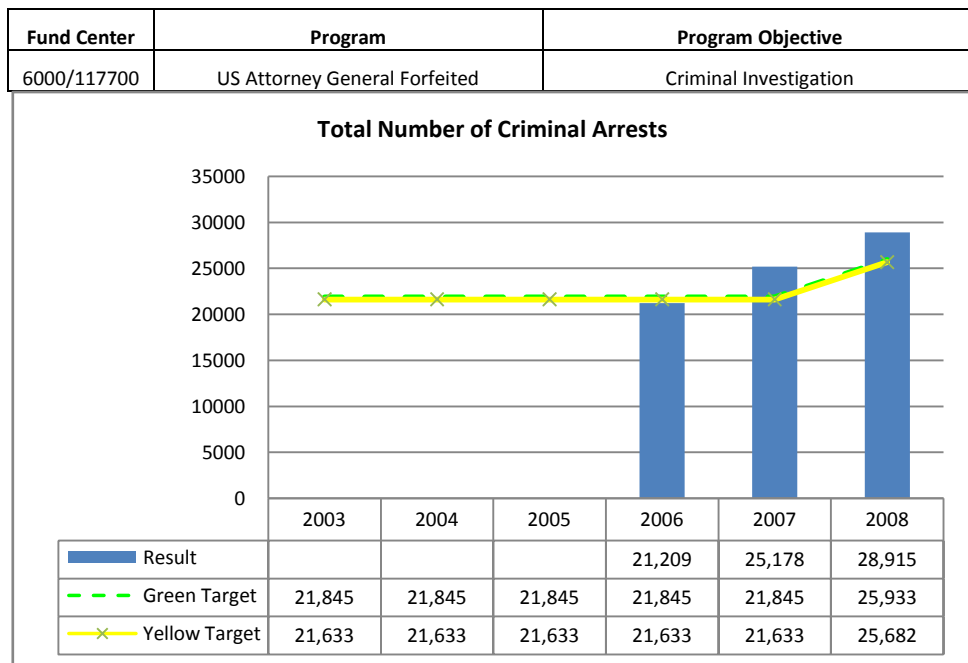
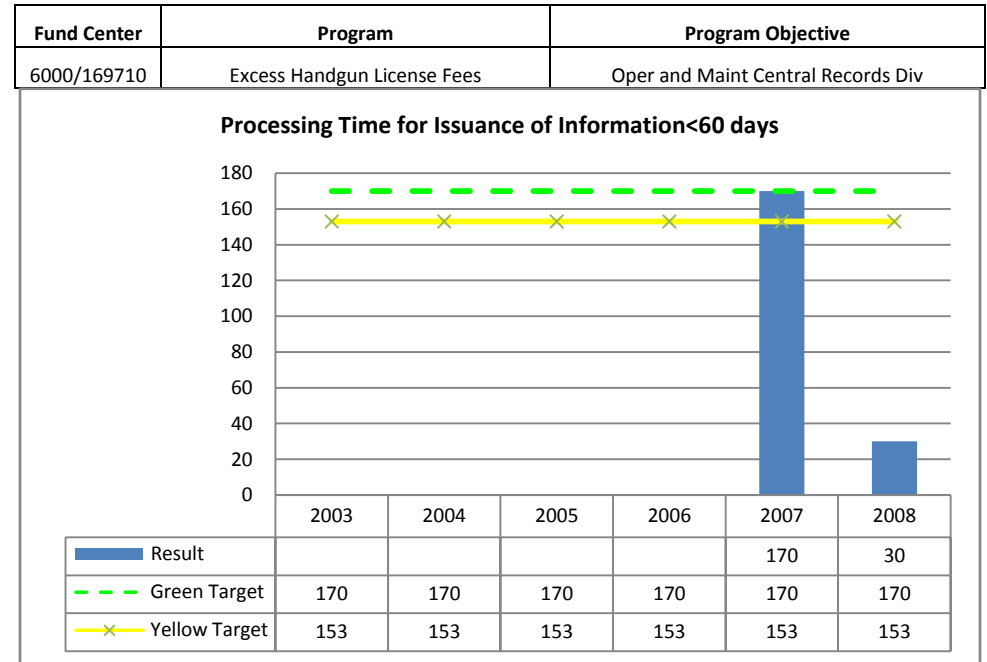
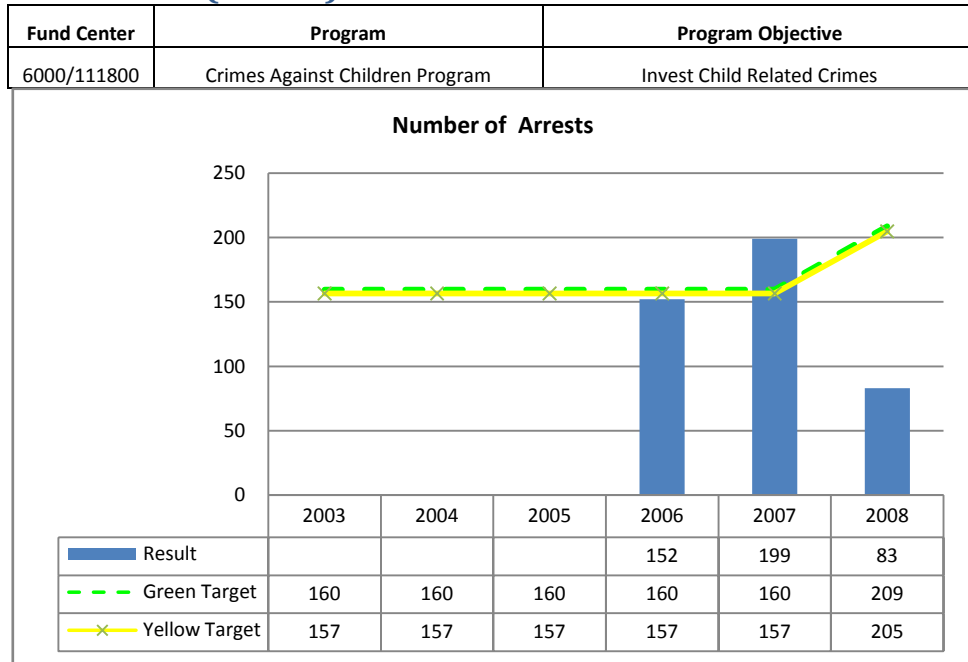
State Police (cont'd)



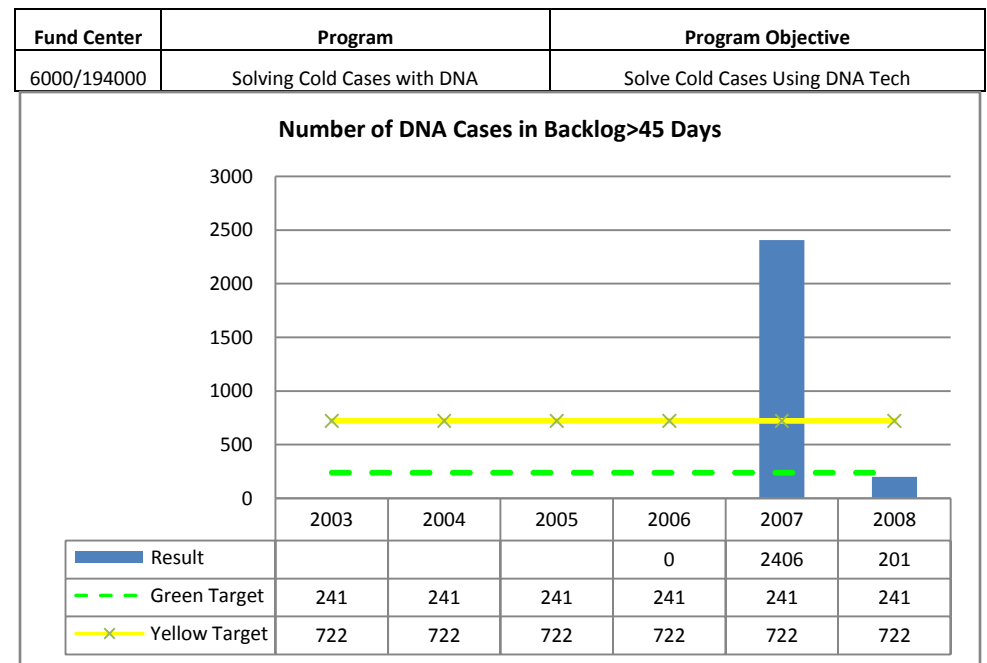
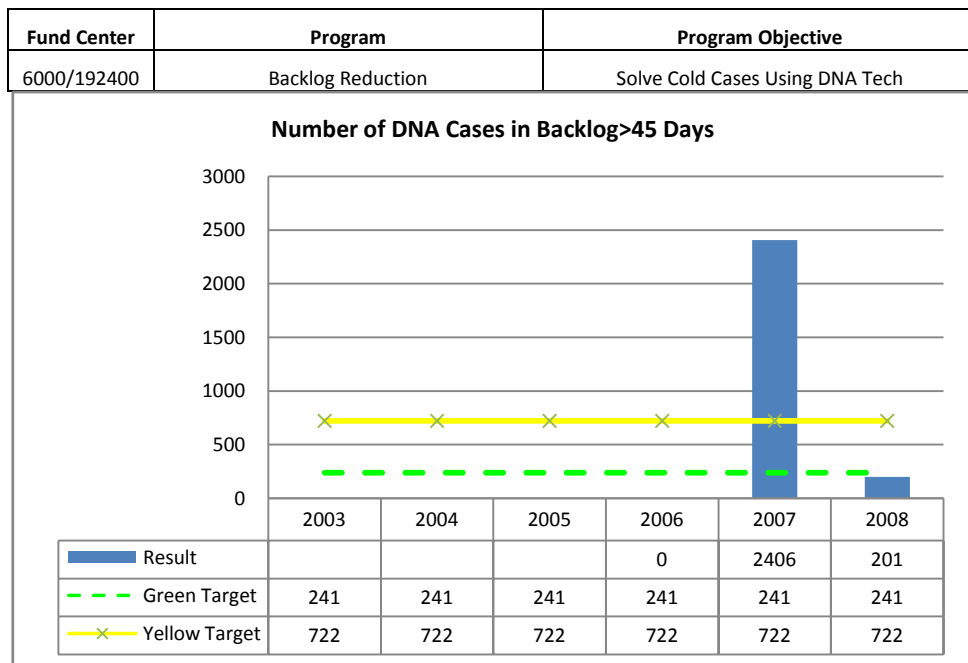
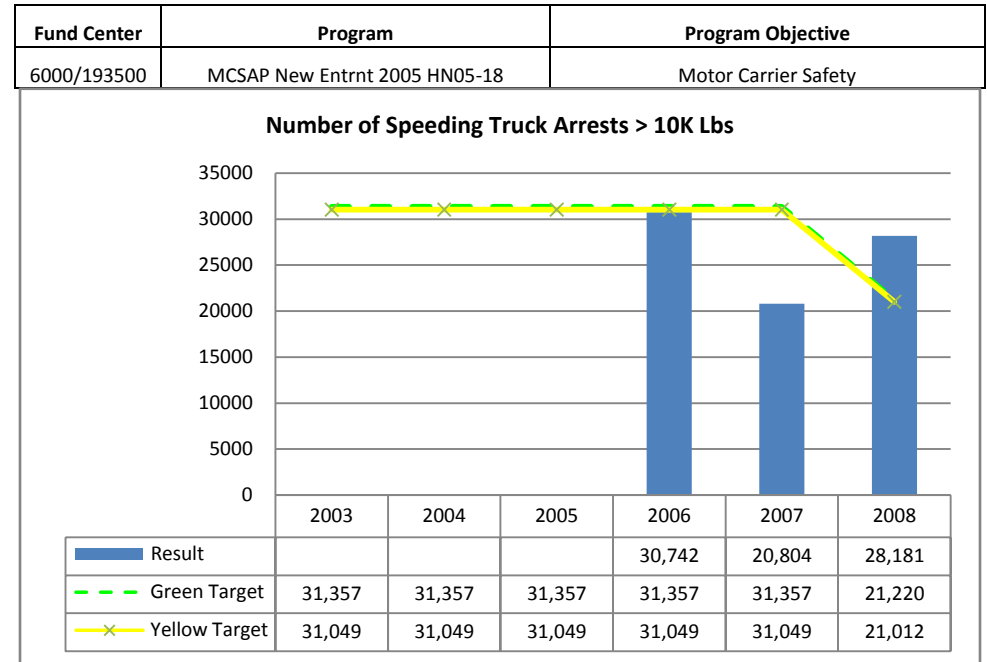
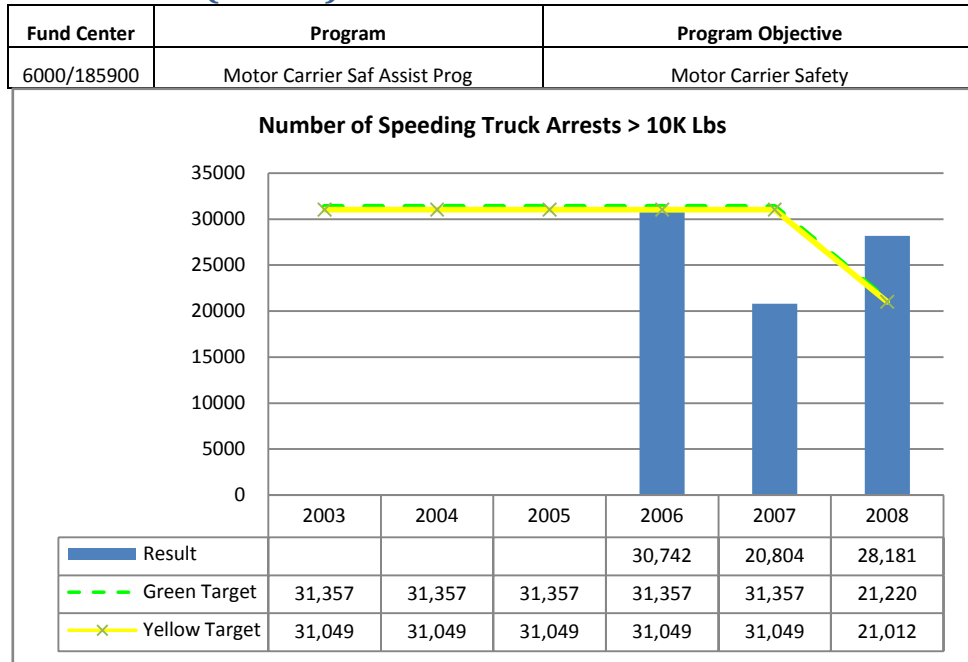
State Police (cont'd)



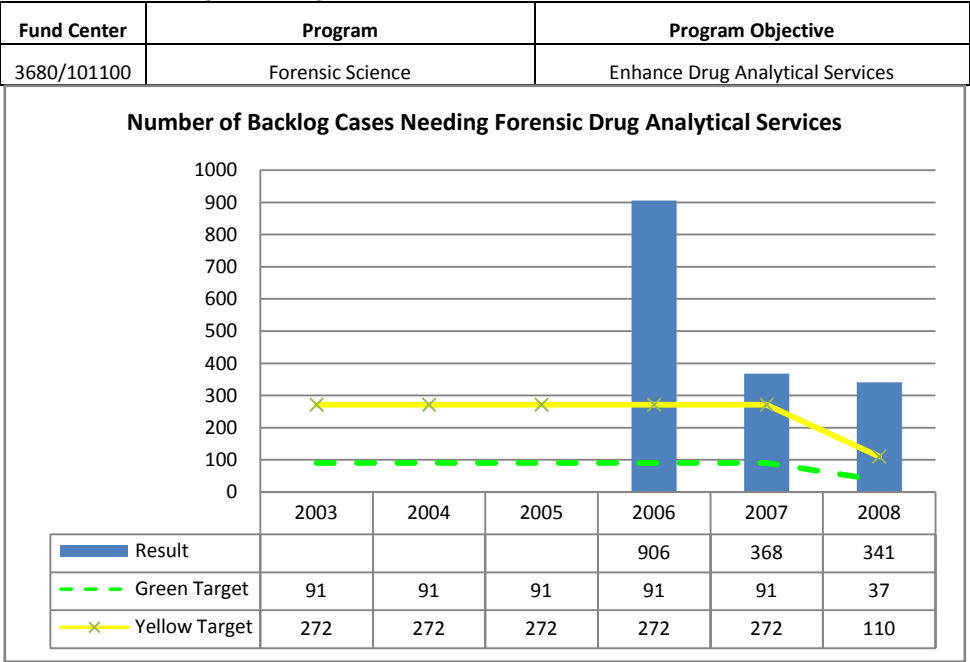
State Police (cont'd)



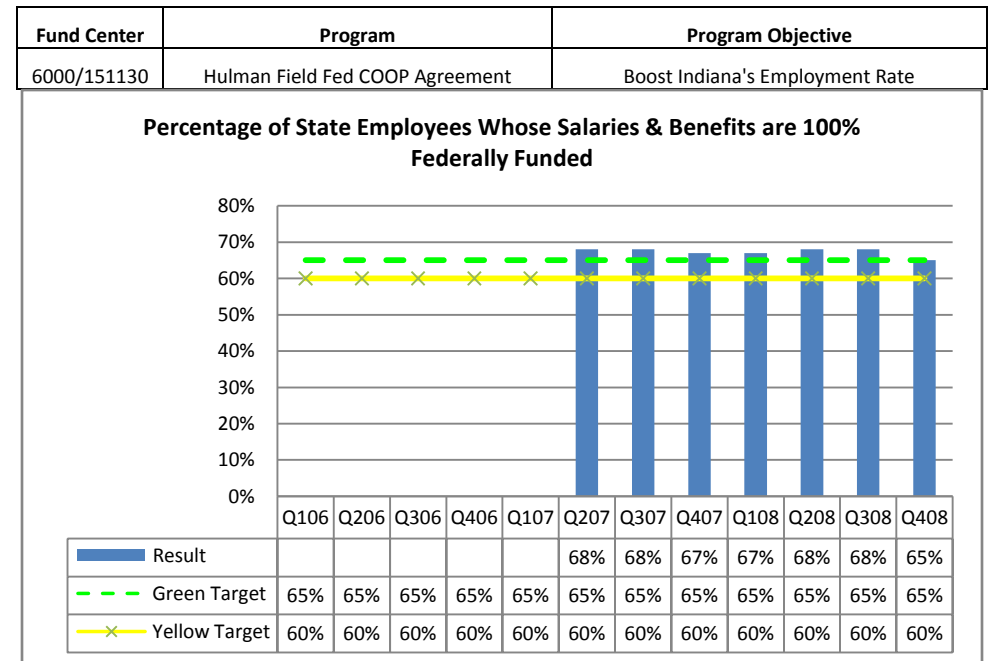
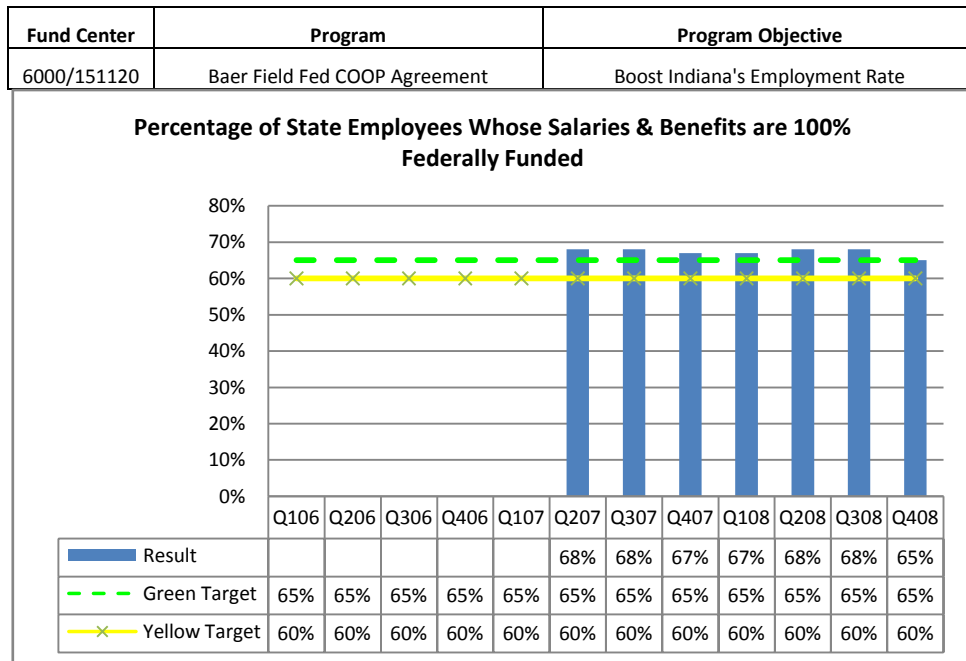
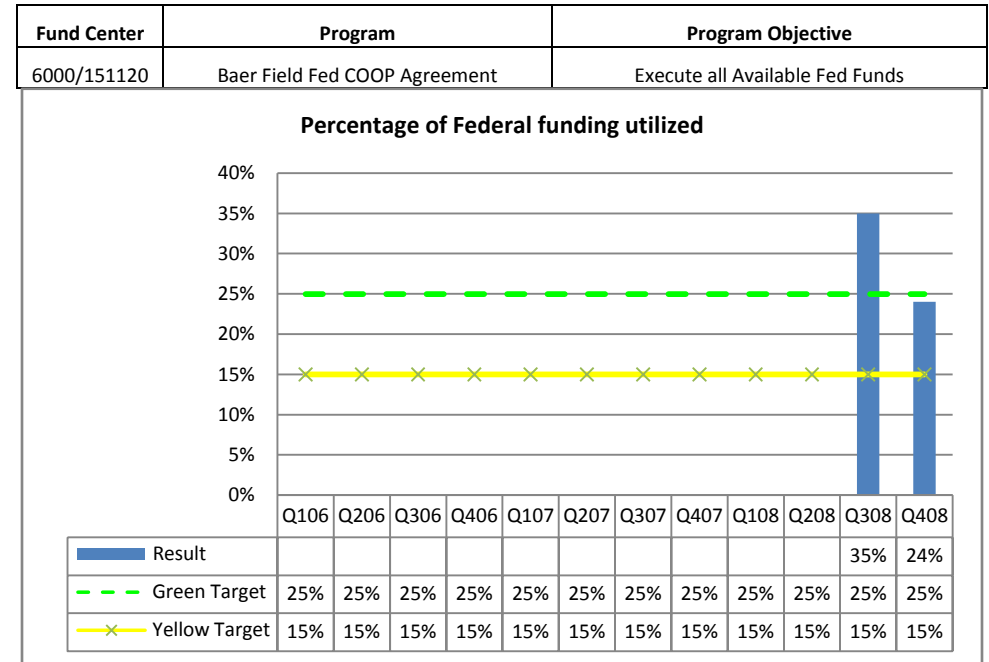
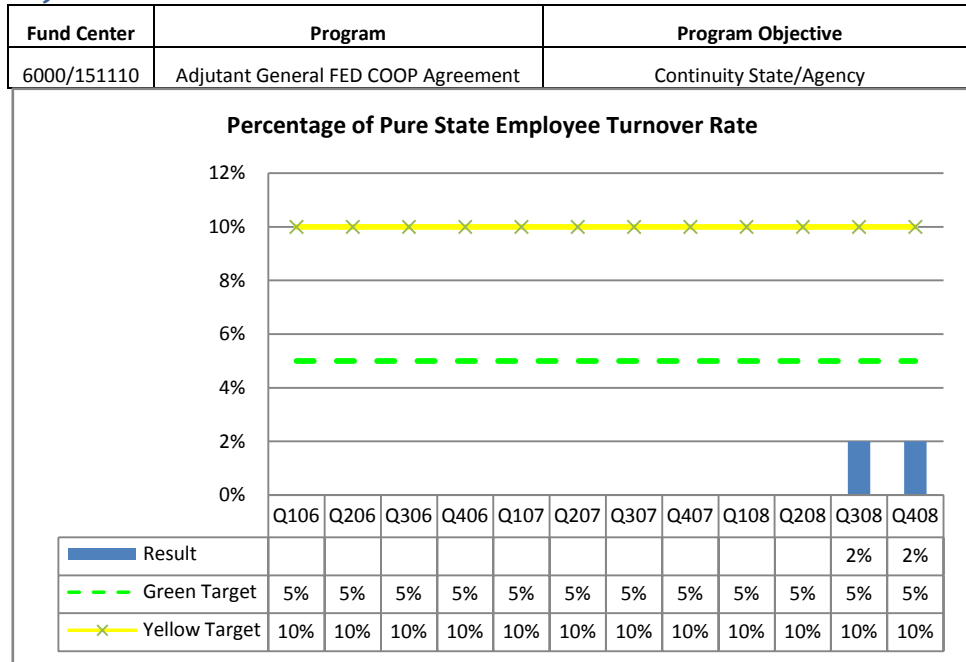
State Police (cont'd)



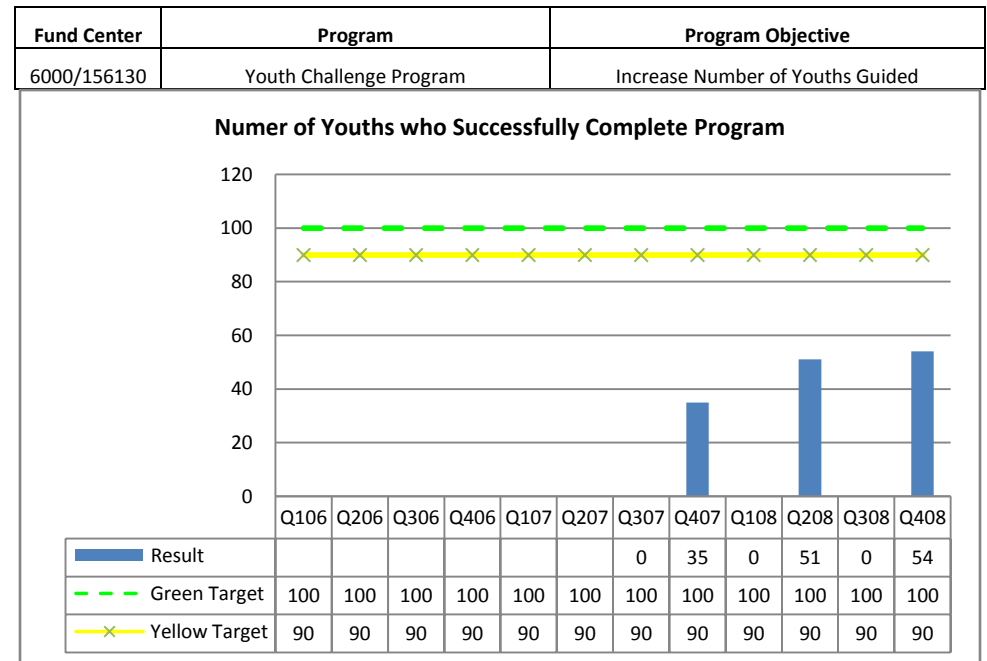
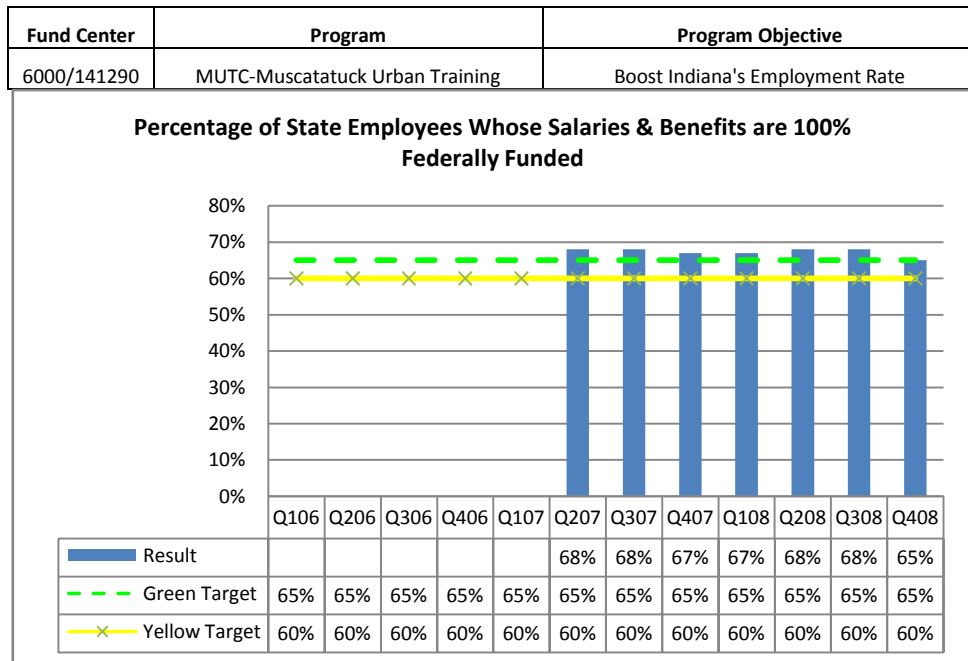
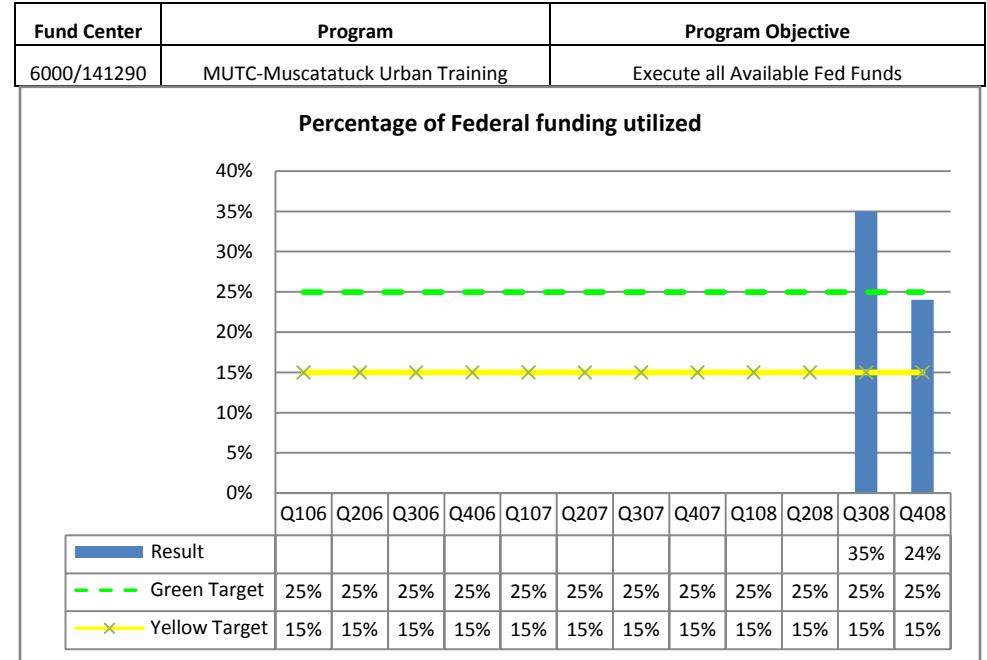
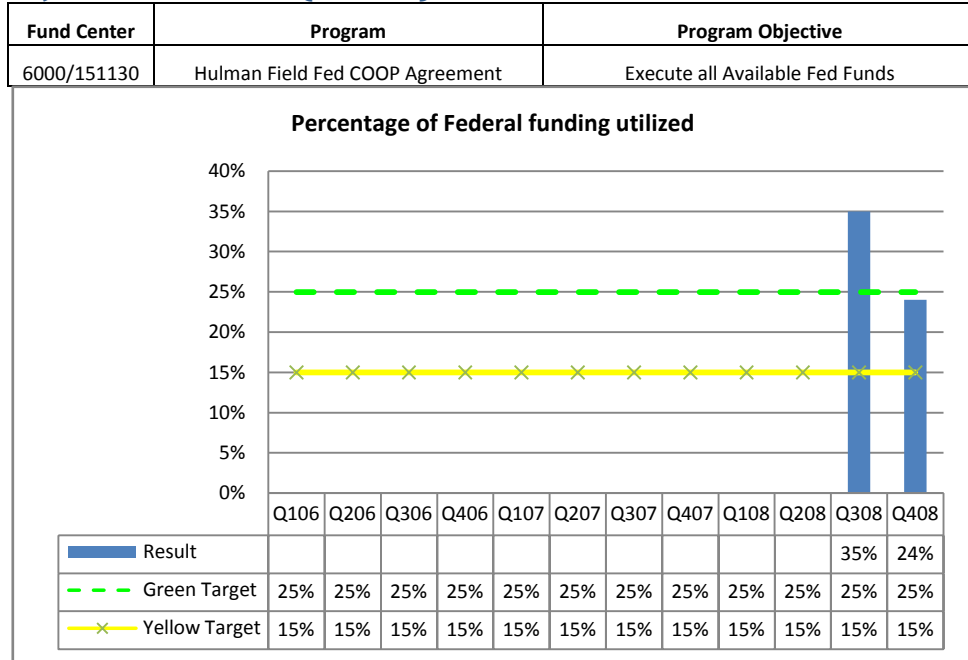
State Police (cont'd)



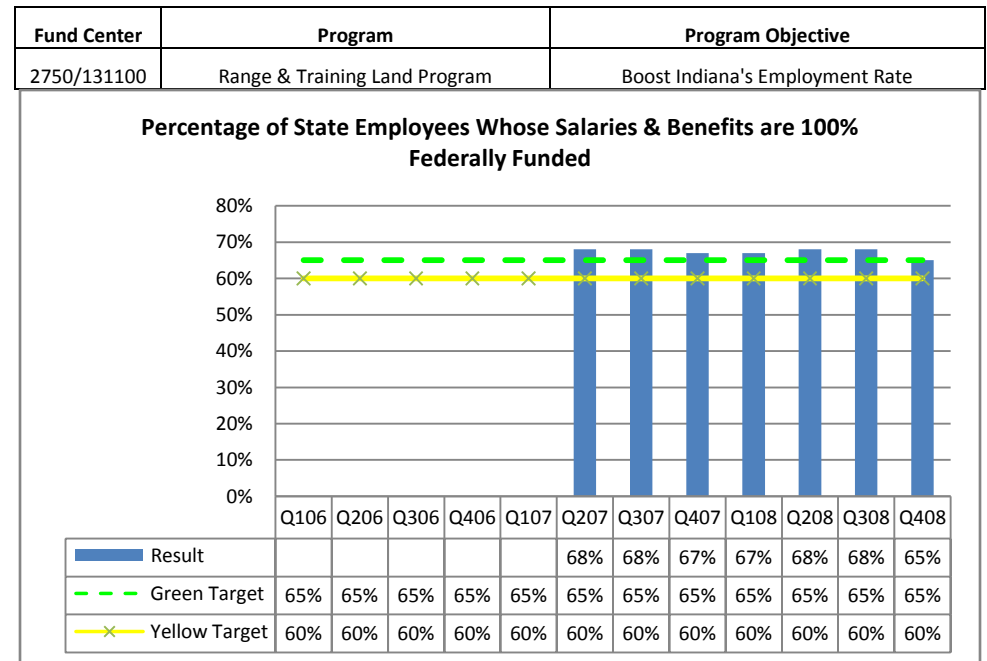
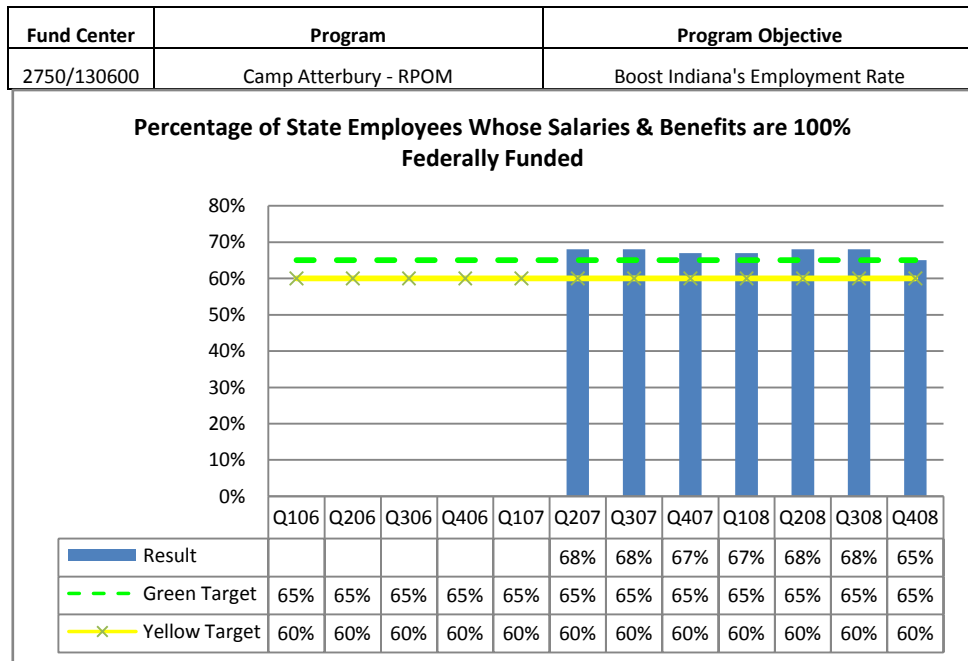
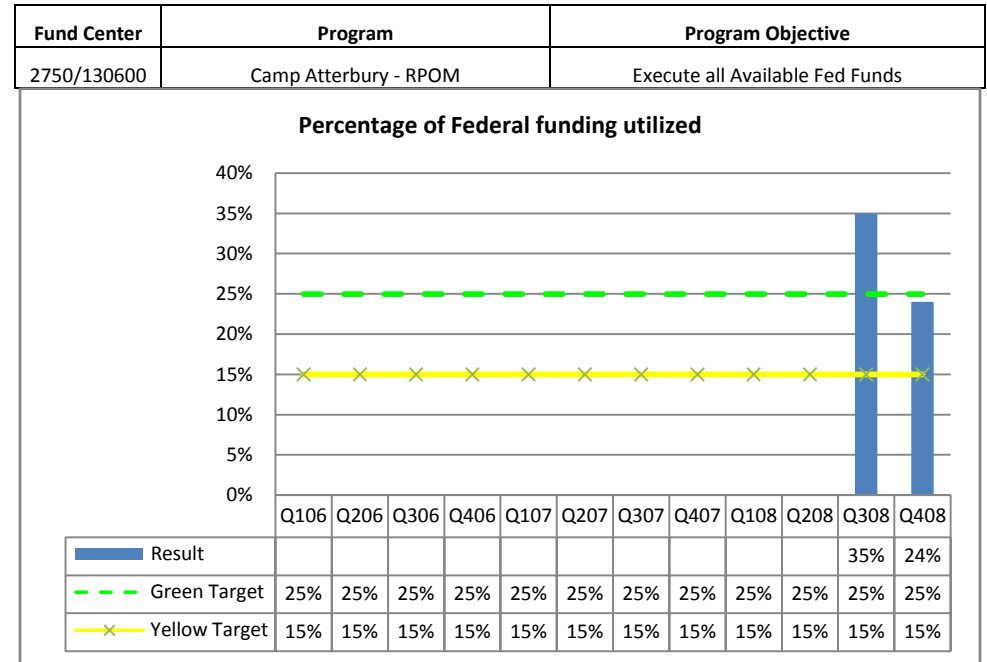
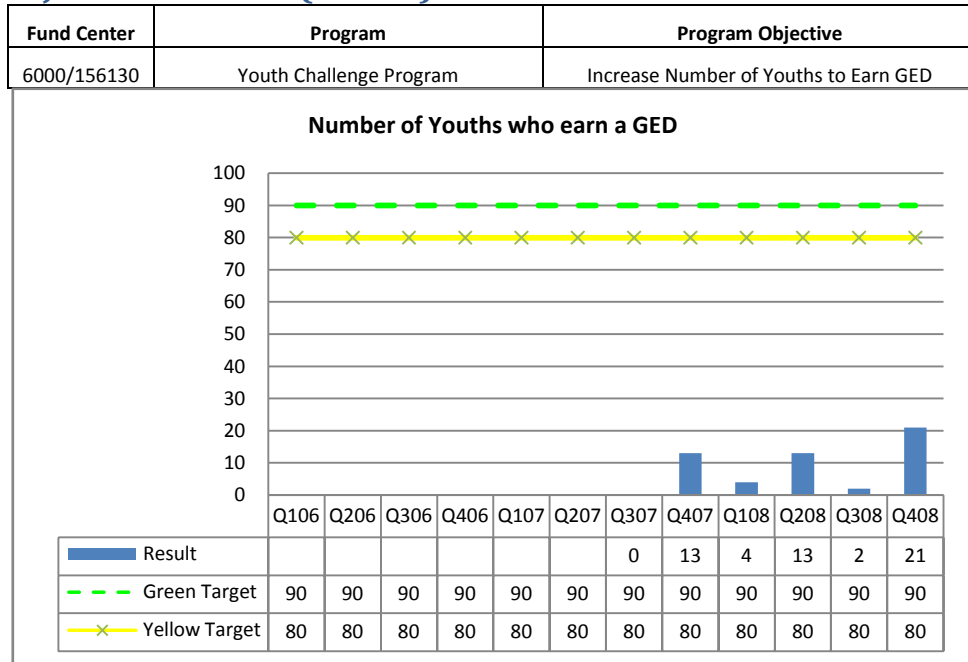
Adjutant General



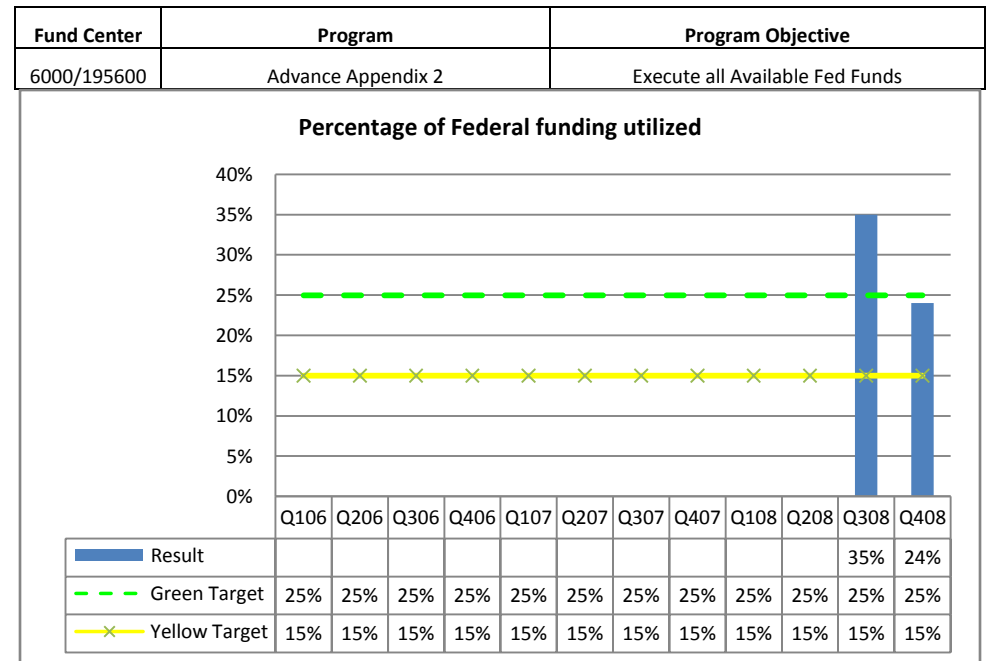
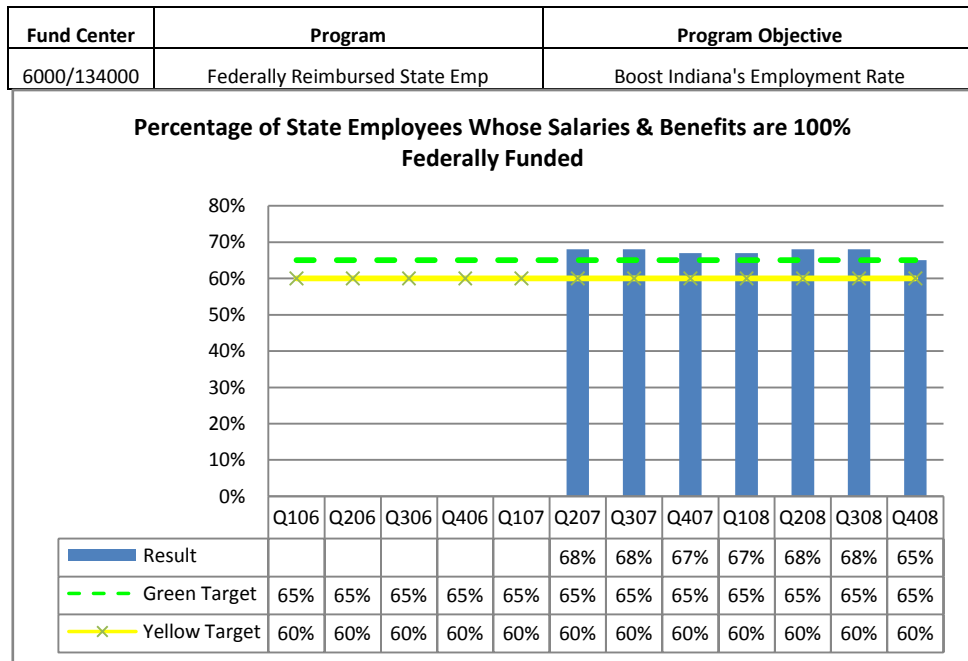
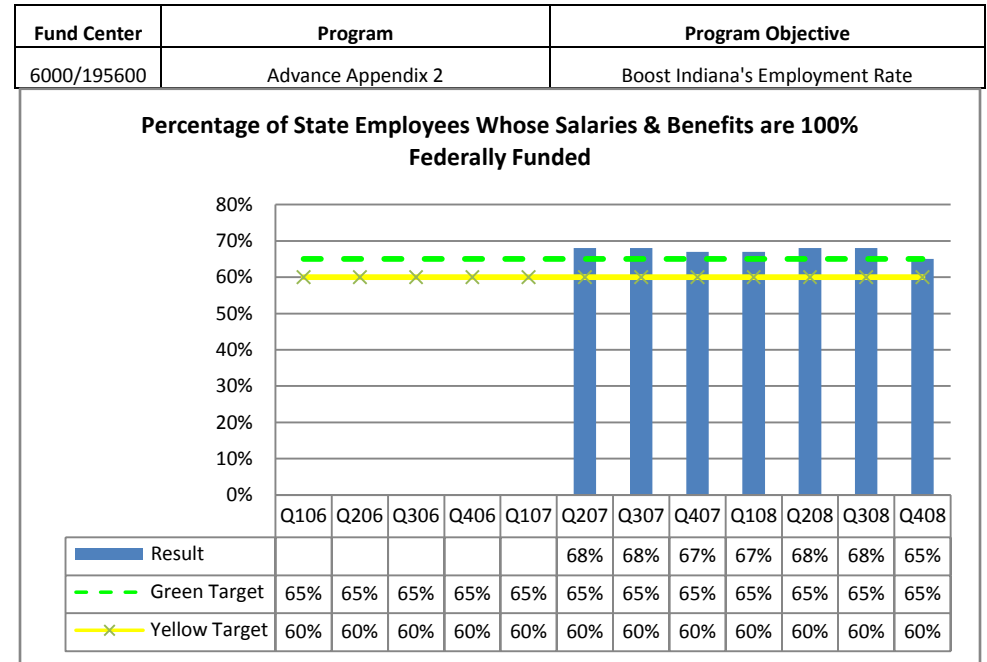
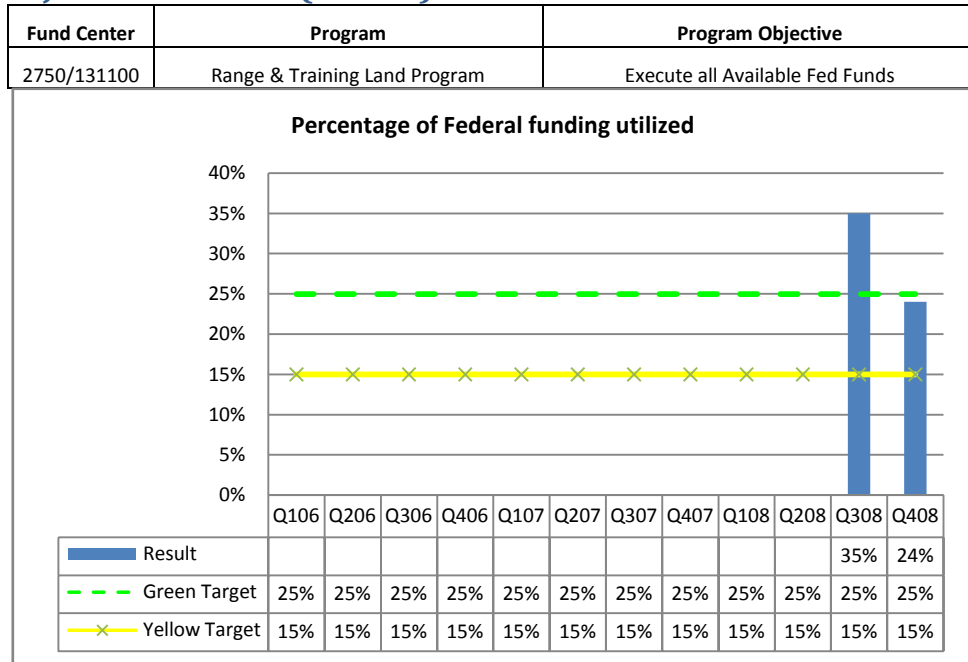
Adjutant General (cont'd)



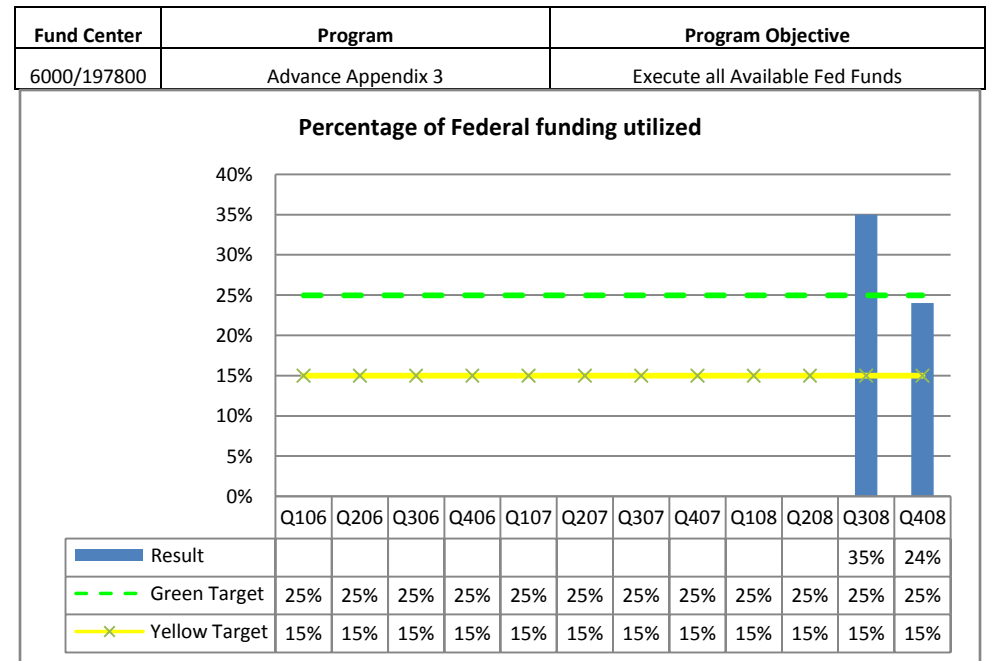
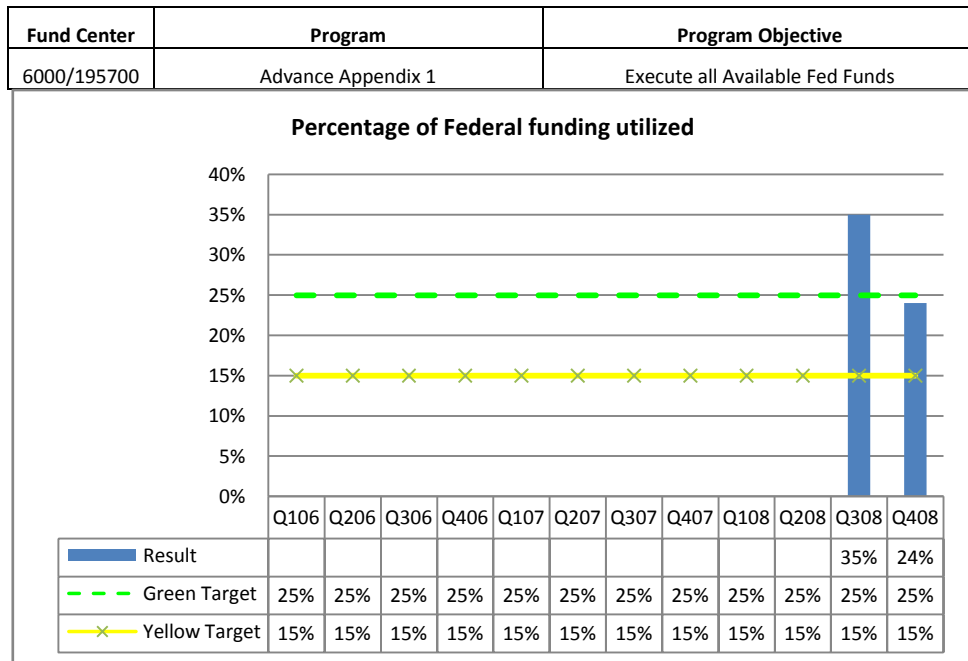
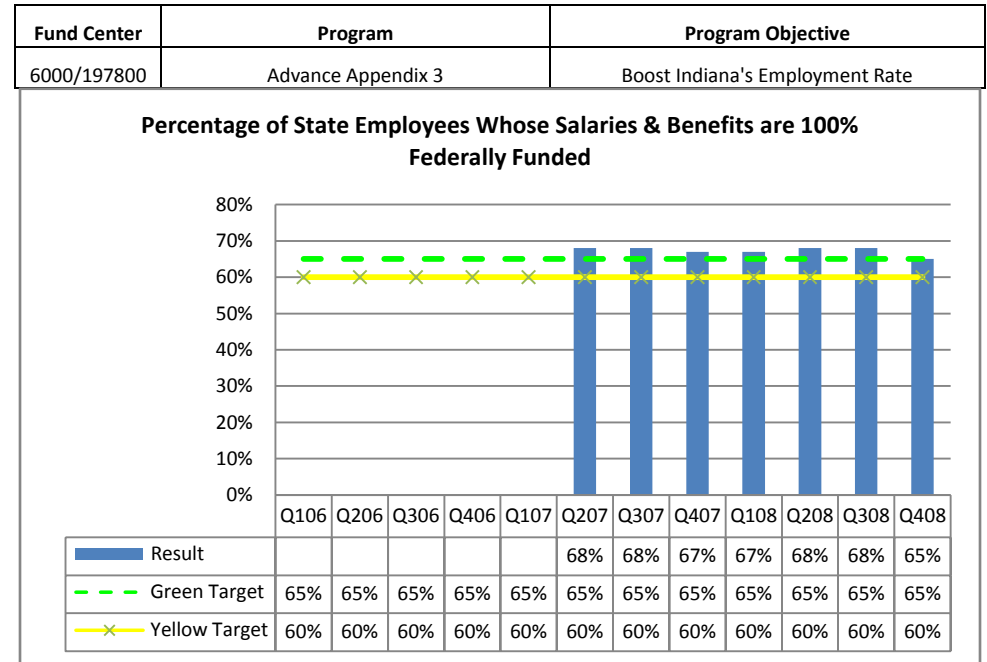
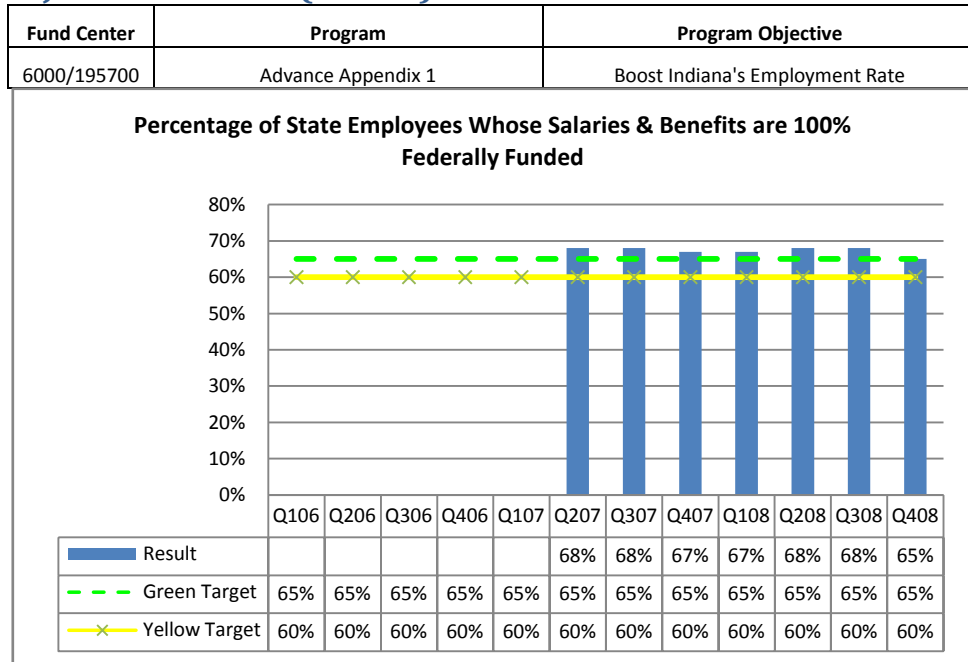
Adjutant General (cont'd)



Adjutant General (cont'd)



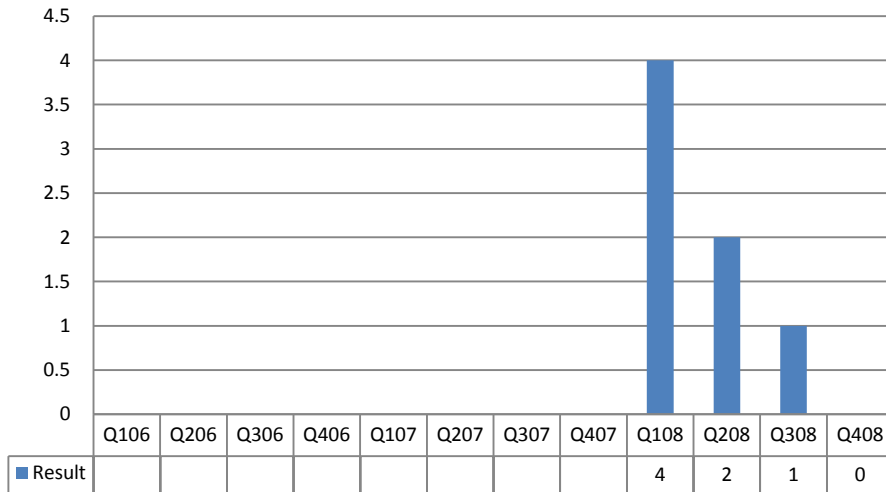
Adjutant General (cont'd)



Adjutant General (cont'd)

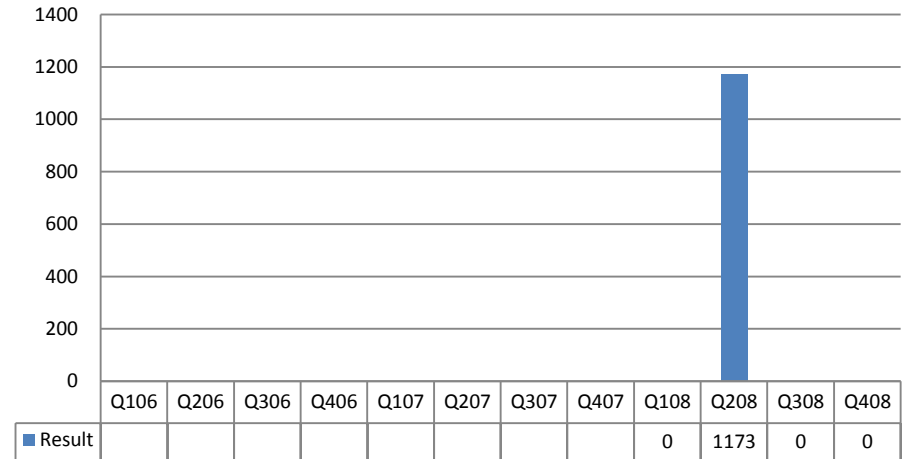
Fund Center	Program	Program Objective
1000/498520	Govs Civil & Military Cont Fd	ING Support Availability

Number of Civil or Natural Disasters which Require ING Support



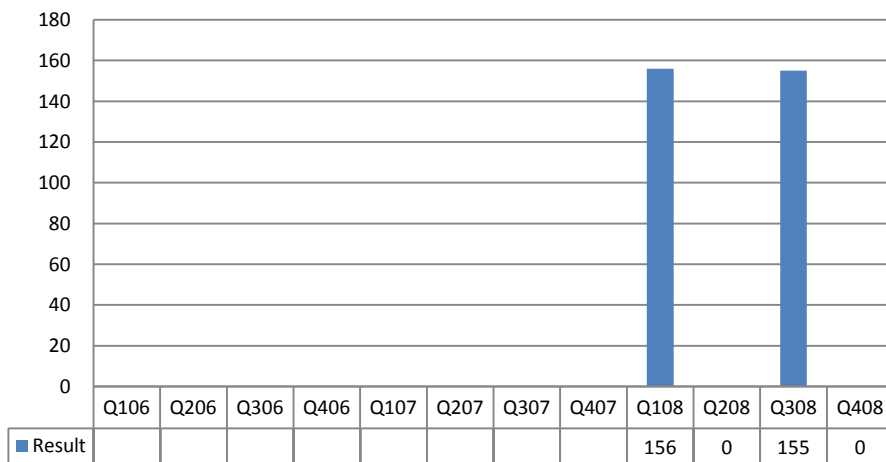
Fund Center	Program	Program Objective
6000/100910	ING State Active Duty-FEMA Re	ING Soldier Availability

Number of ING Soldiers Required to Serve Indiana for the Tornado and Flood Disasters



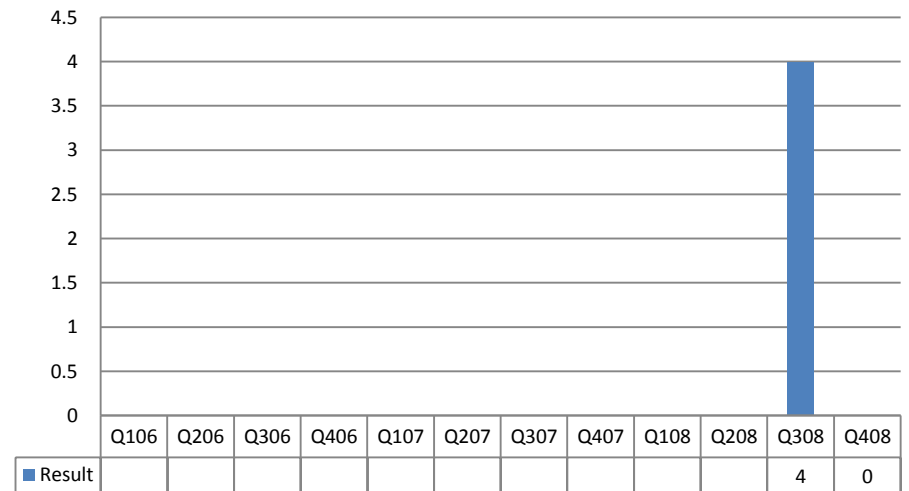
Fund Center	Program	Program Objective
1000/498520	Govs Civil & Military Cont Fd	ING Soldier Availability

Number of ING Soldiers Required to Serve the State for Civil or Natural Disasters

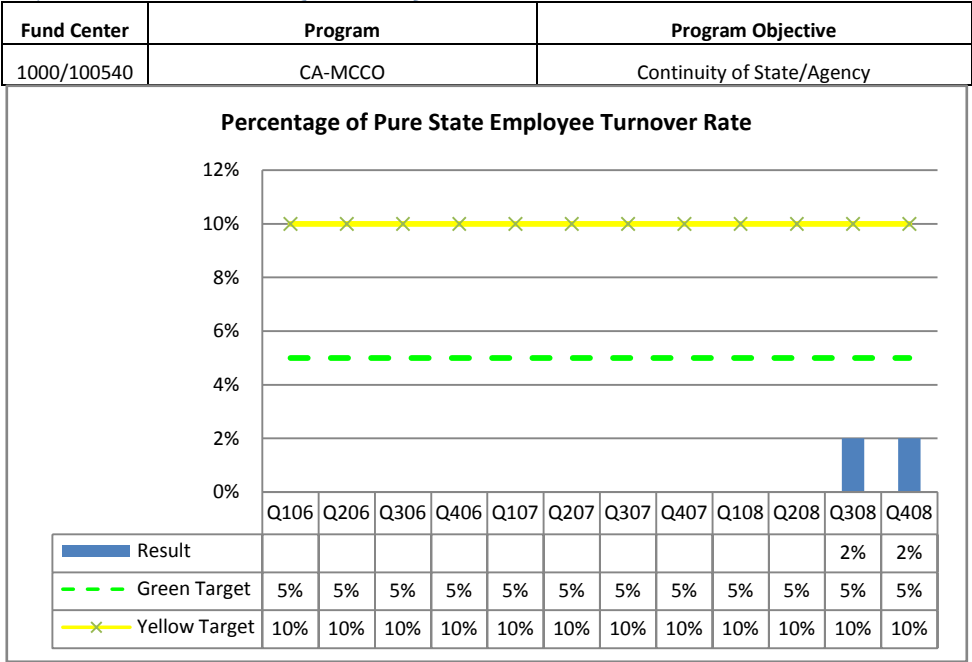


Fund Center	Program	Program Objective
6000/100910	ING State Active Duty-FEMA Re	Receive FEMA Reimbursement

Number of FEMA Reimbursement Requests Filed

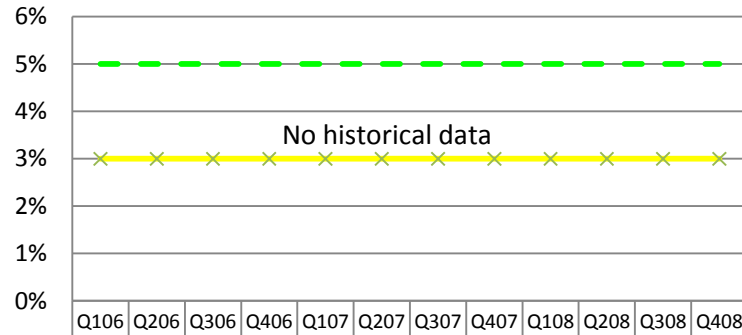


Adjutant General (cont'd)



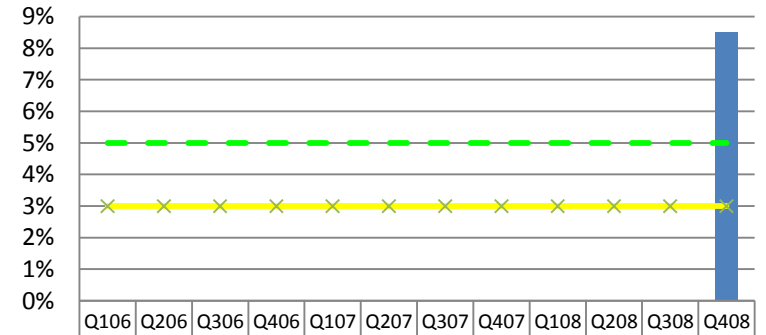
Fund Center	Program	Program Objective
2780/100100	Indiana Safe Schools	Provide Secure School Environment

Percent Reduction in number of incident reports filed by school resource officers



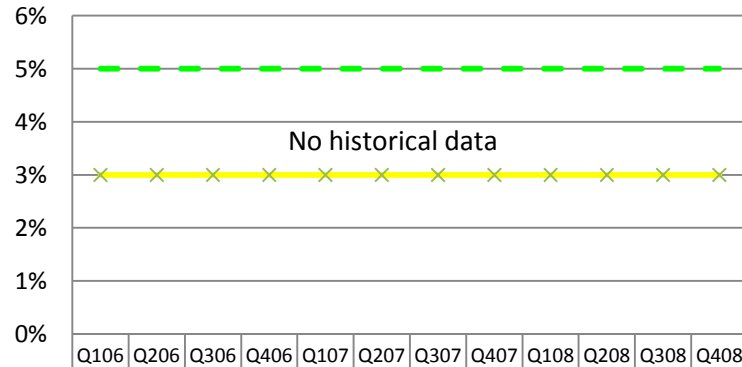
Fund Center	Program	Program Objective
3010/125200	Traffic Safety - Vehicle Inspection	Fund traffic safety programs

Percent increase in nubmer of law enforcemtn agencies participating in ICJI traffic safety programs



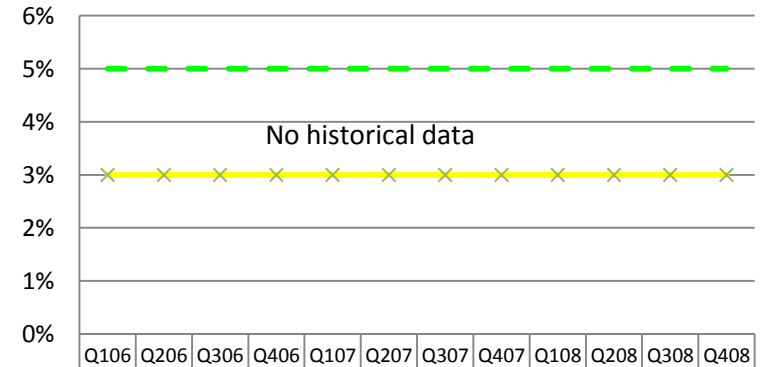
Fund Center	Program	Program Objective
1000/130200	Child Restraint System Fund	Purchase child restraint systems

Percent increase in number of child restraint systems purchased

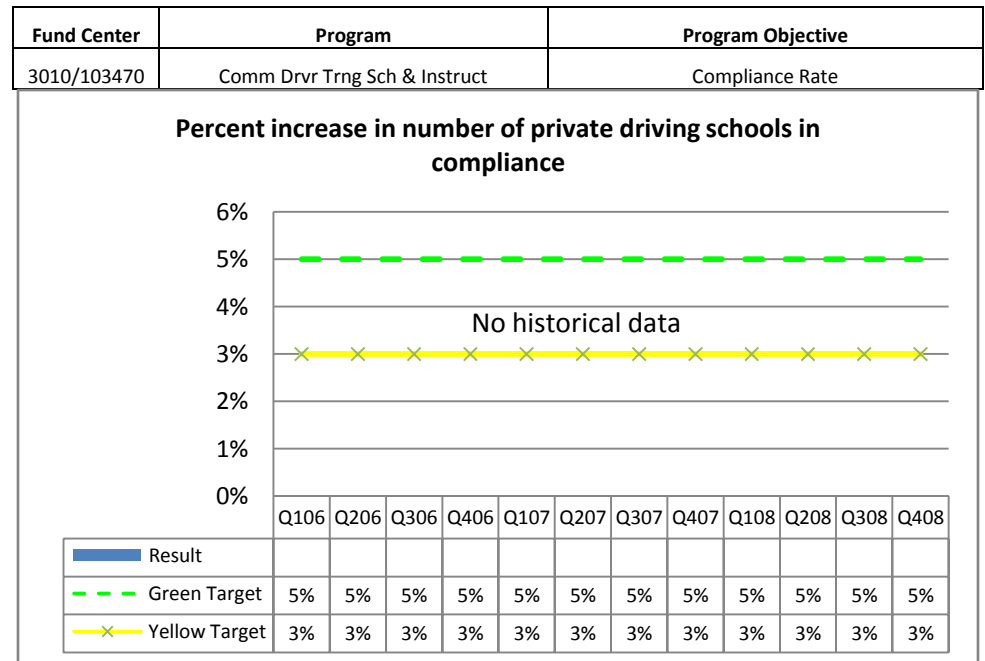
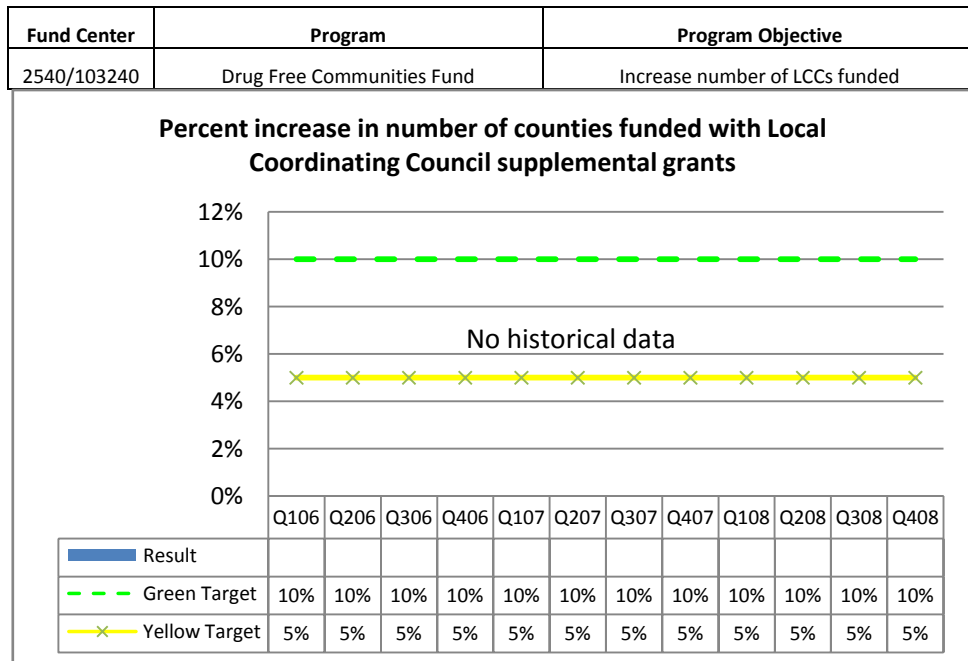
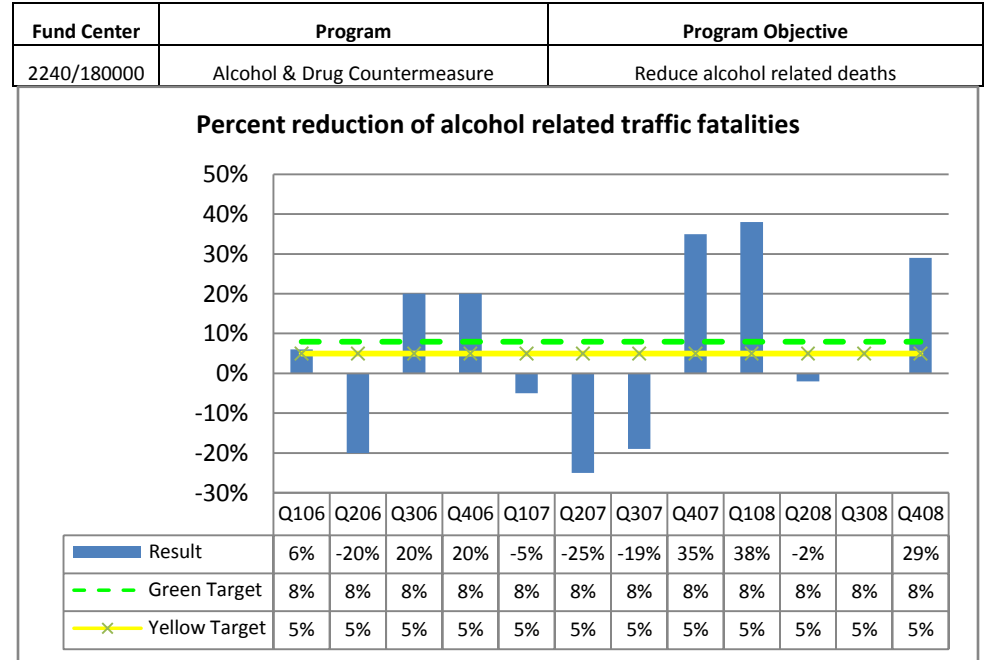
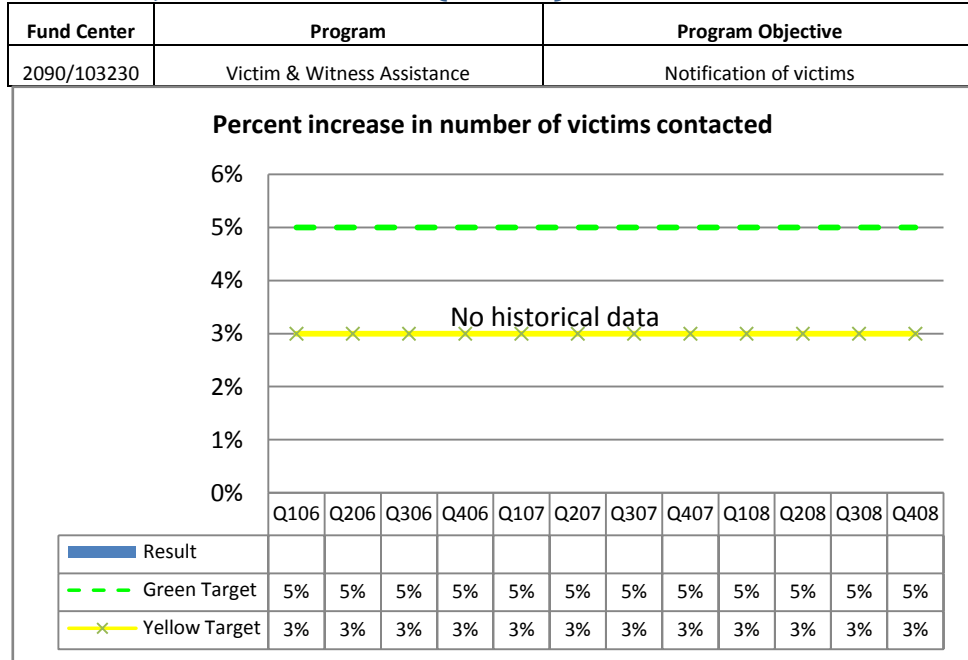


Fund Center	Program	Program Objective
3180/150000	Violent Crime Administration	Pay as many claims as possible

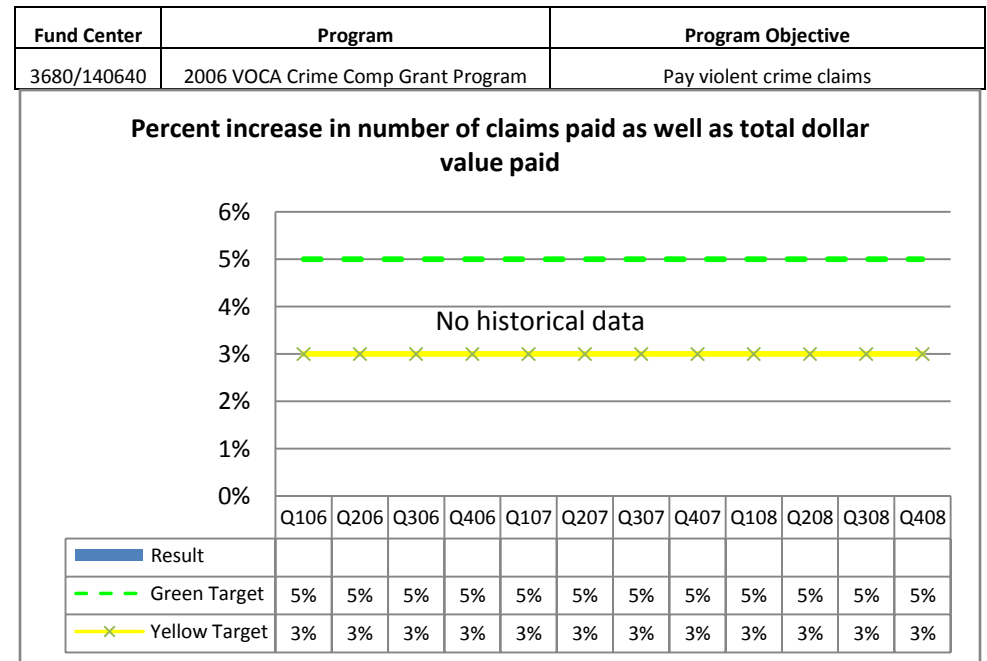
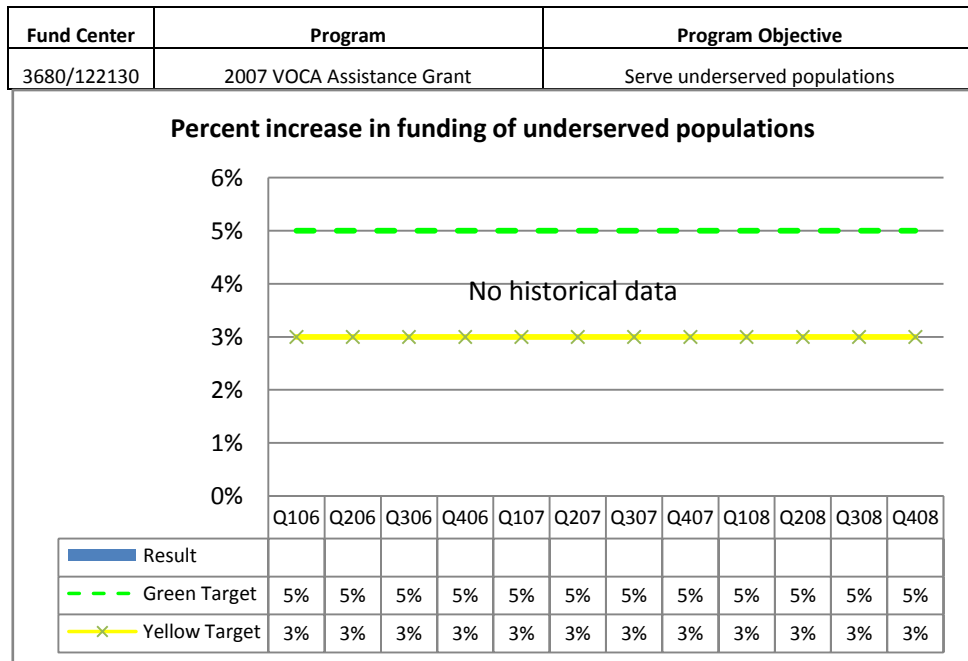
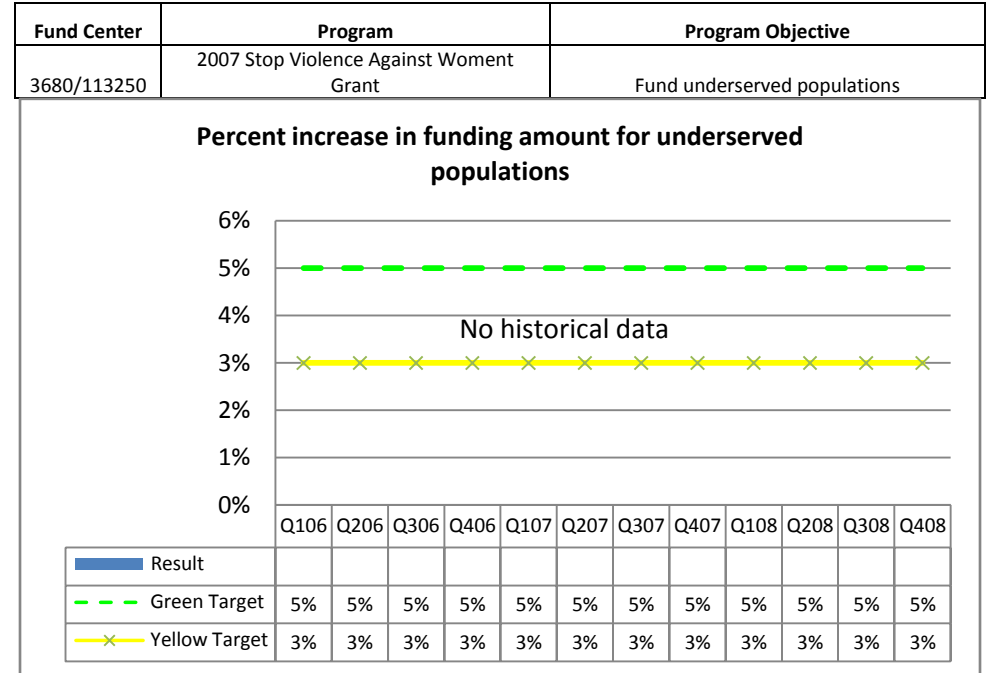
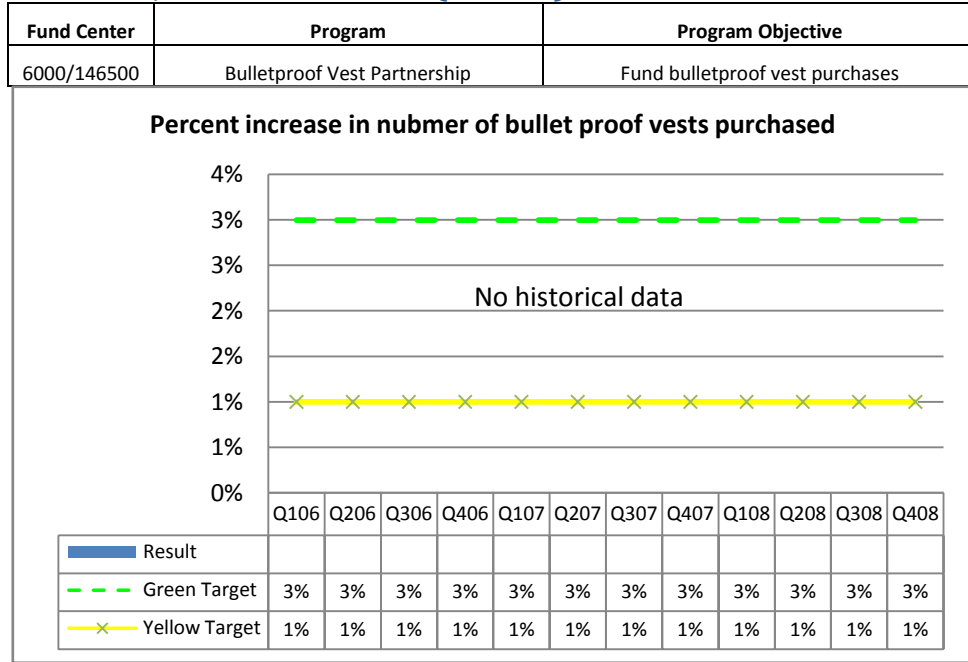
Percent increase in nubmer of claims paid



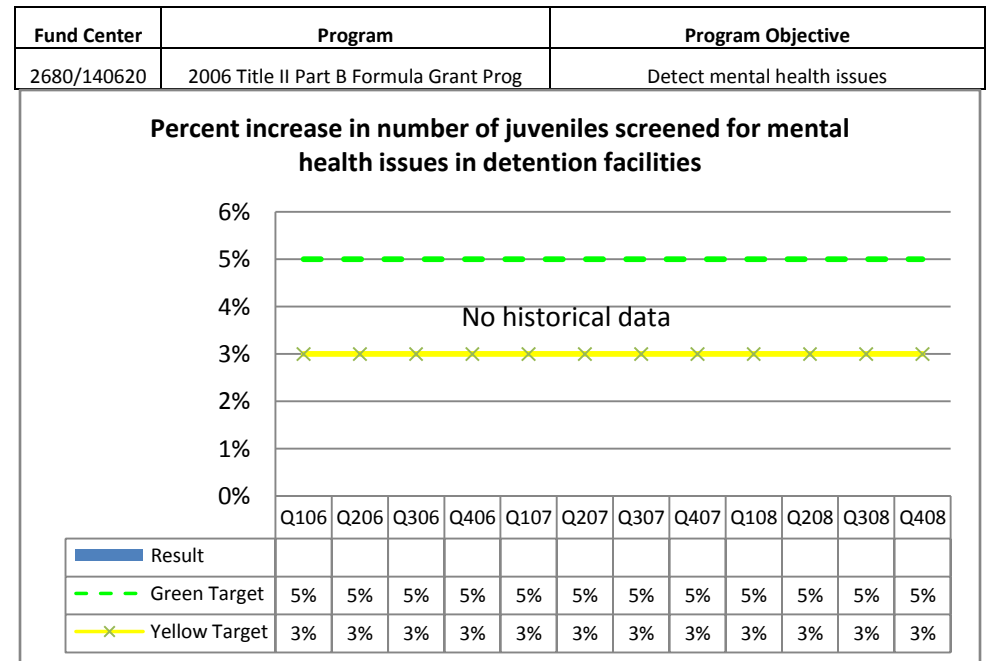
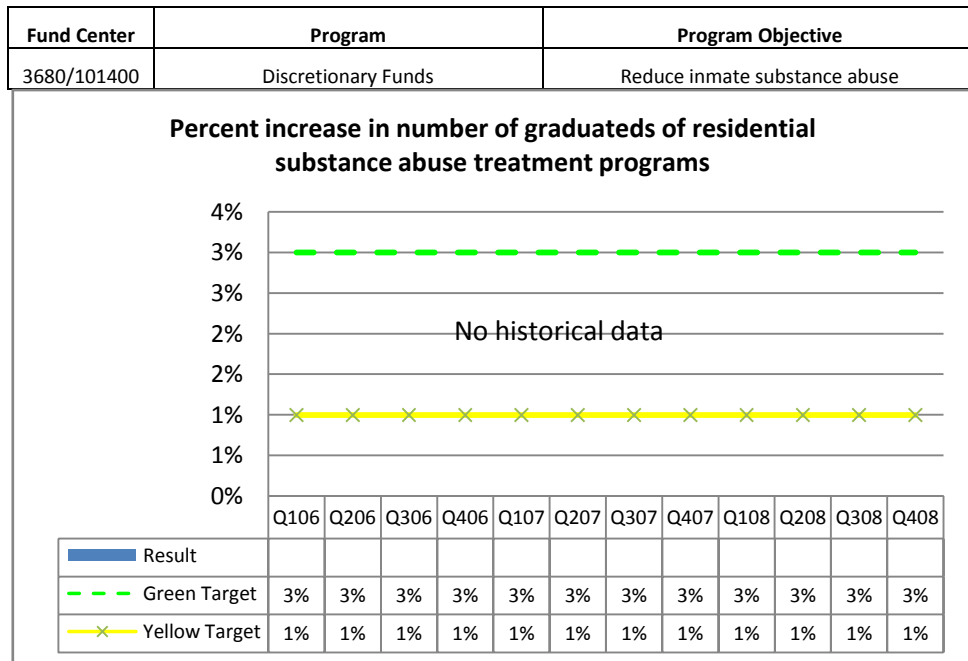
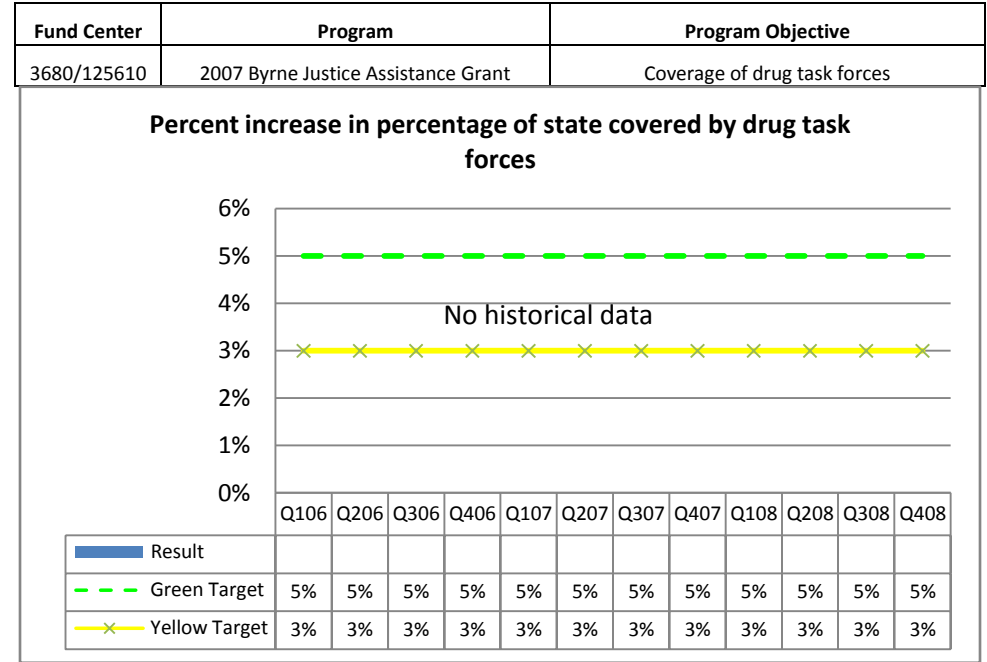
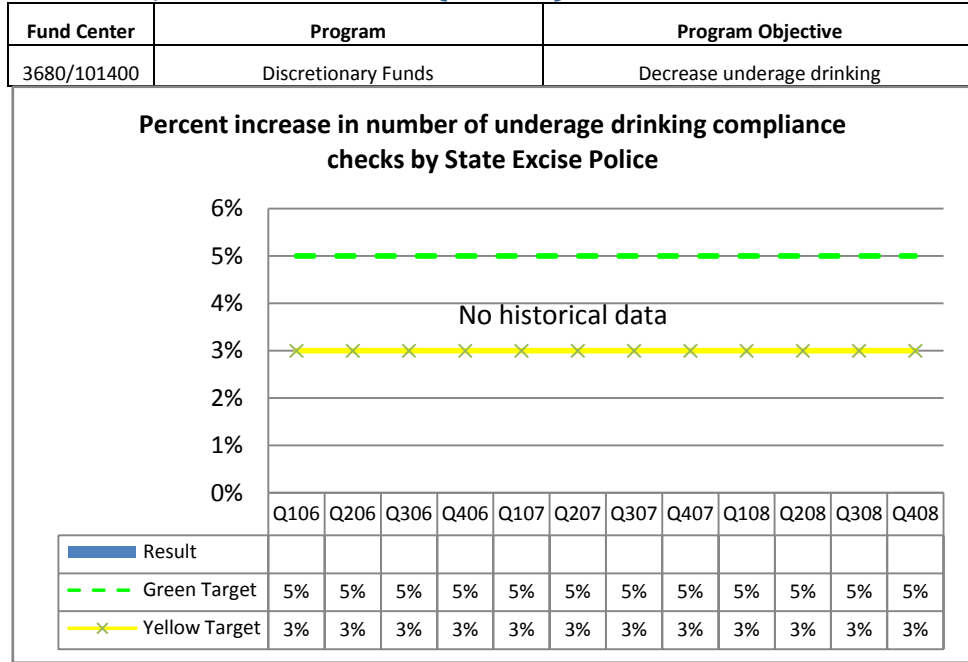
Criminal Justice Institute (cont'd)



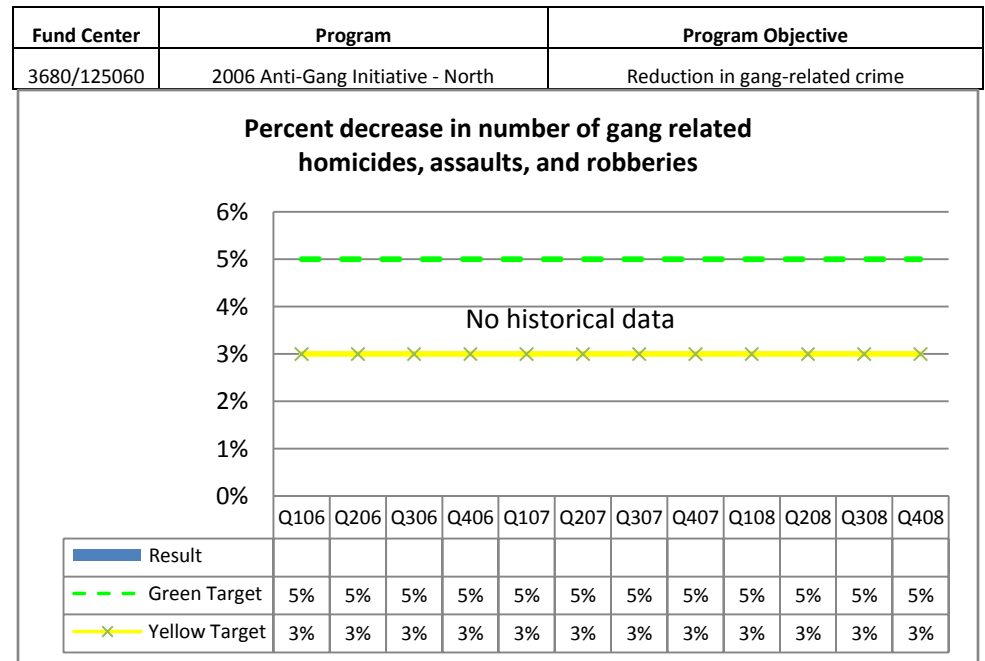
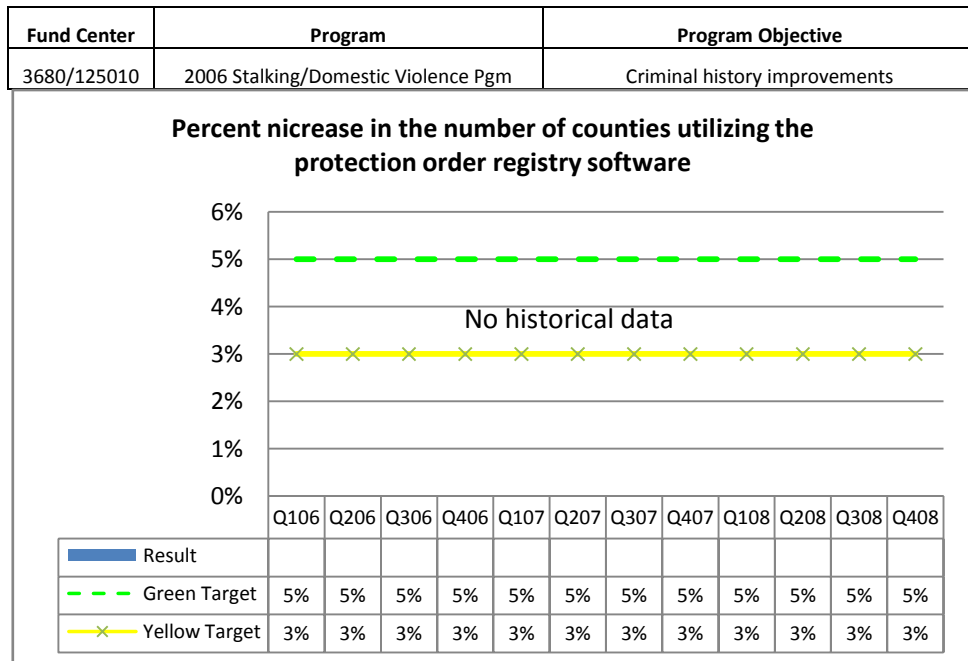
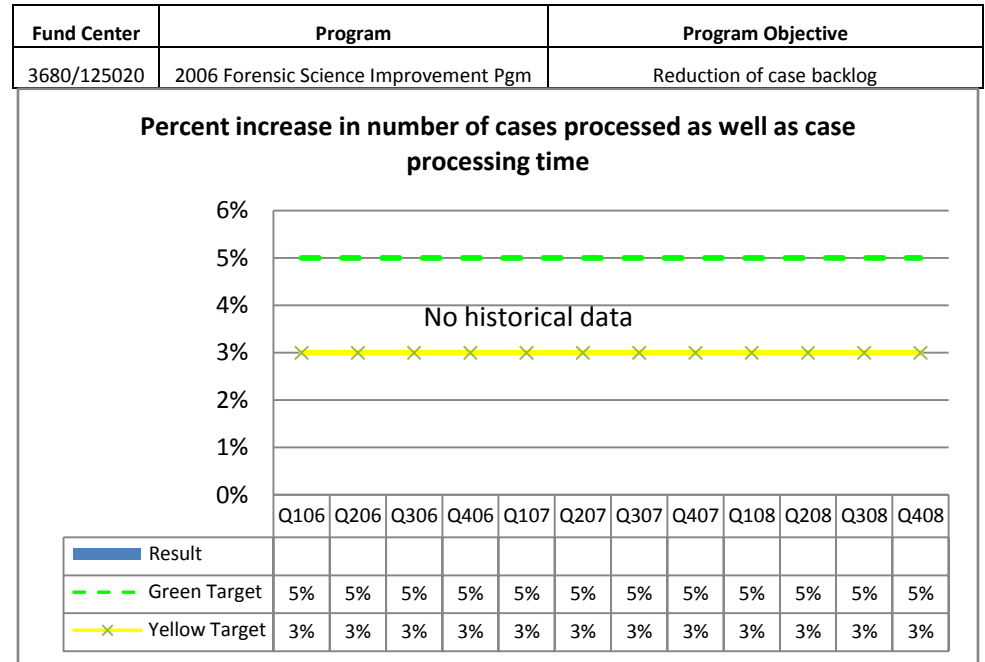
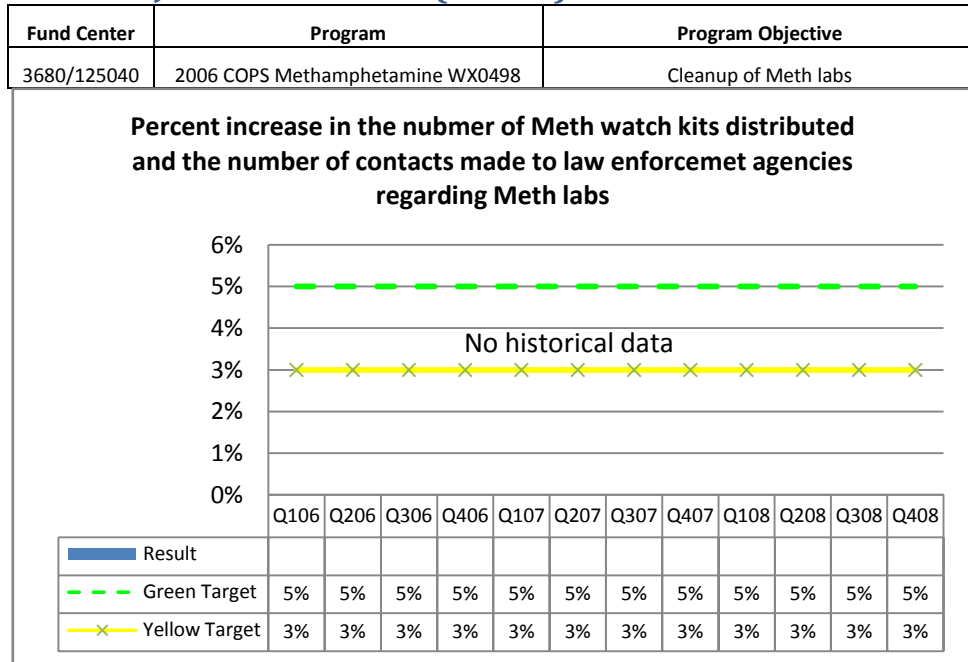
Criminal Justice Institute (cont'd)



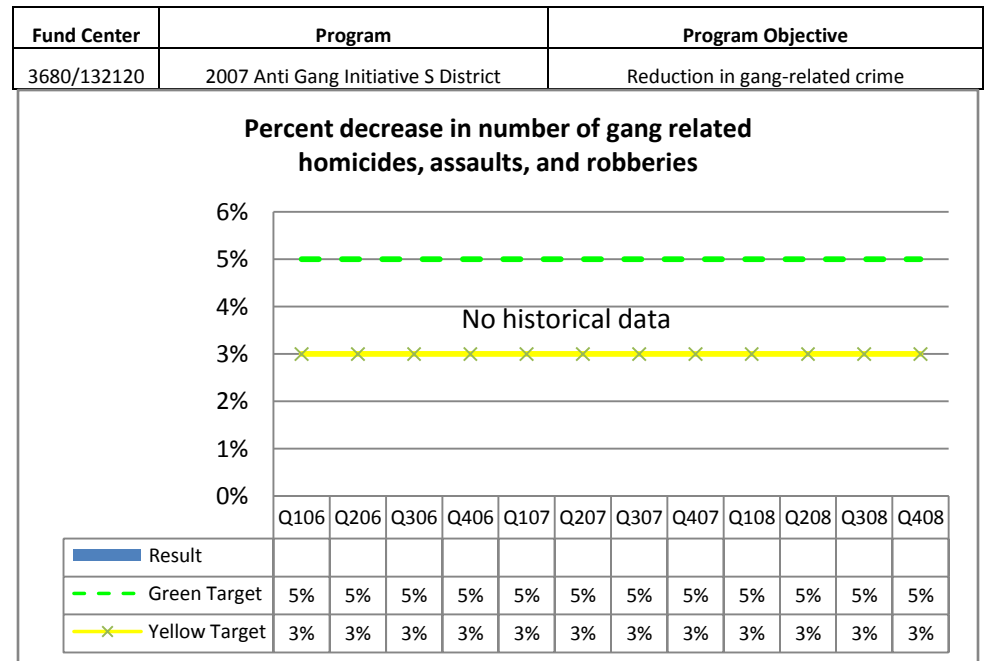
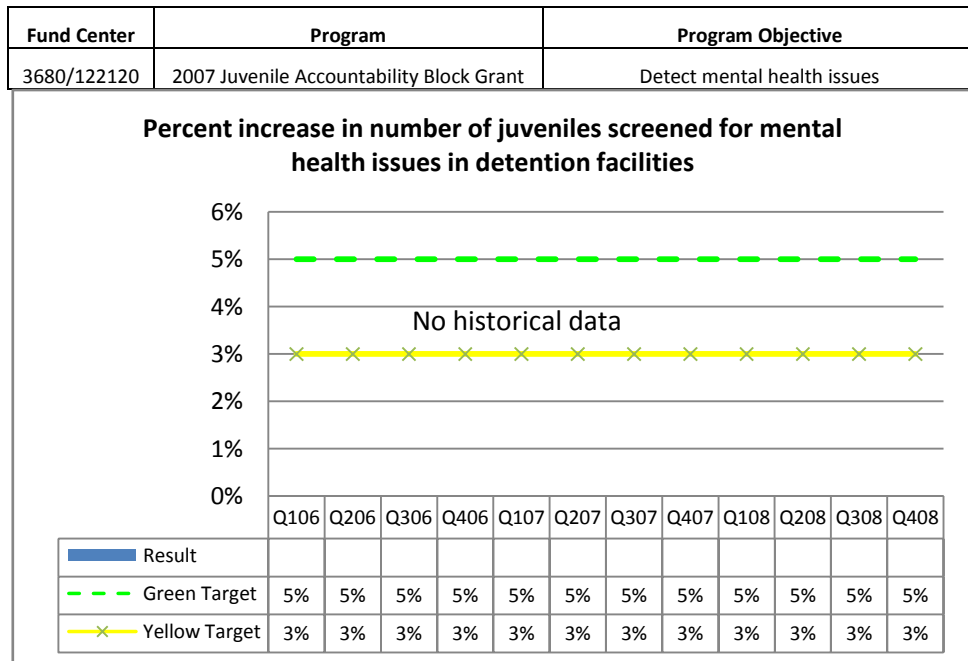
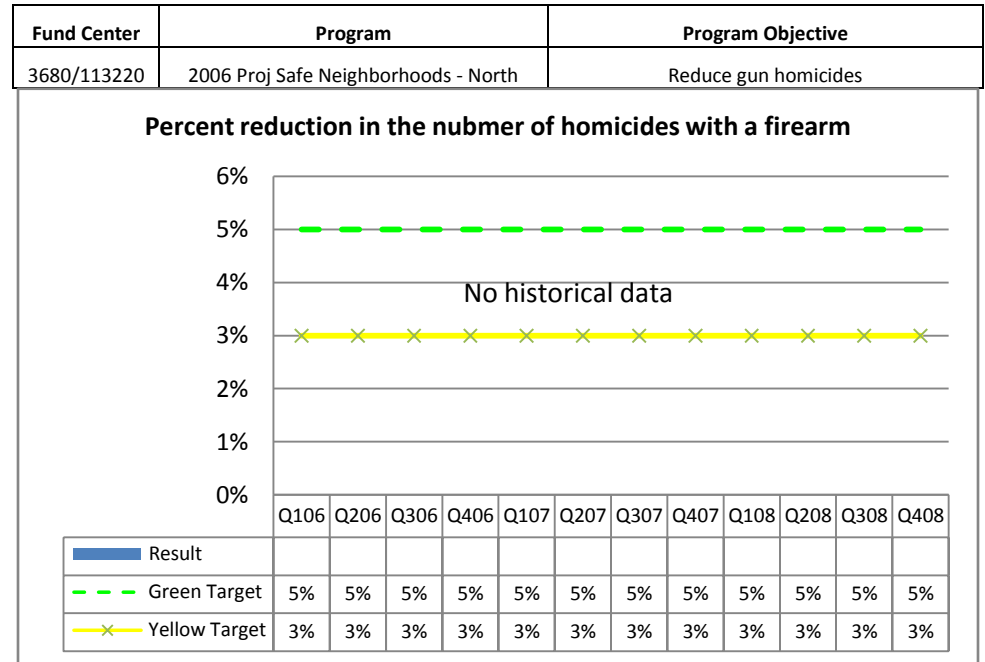
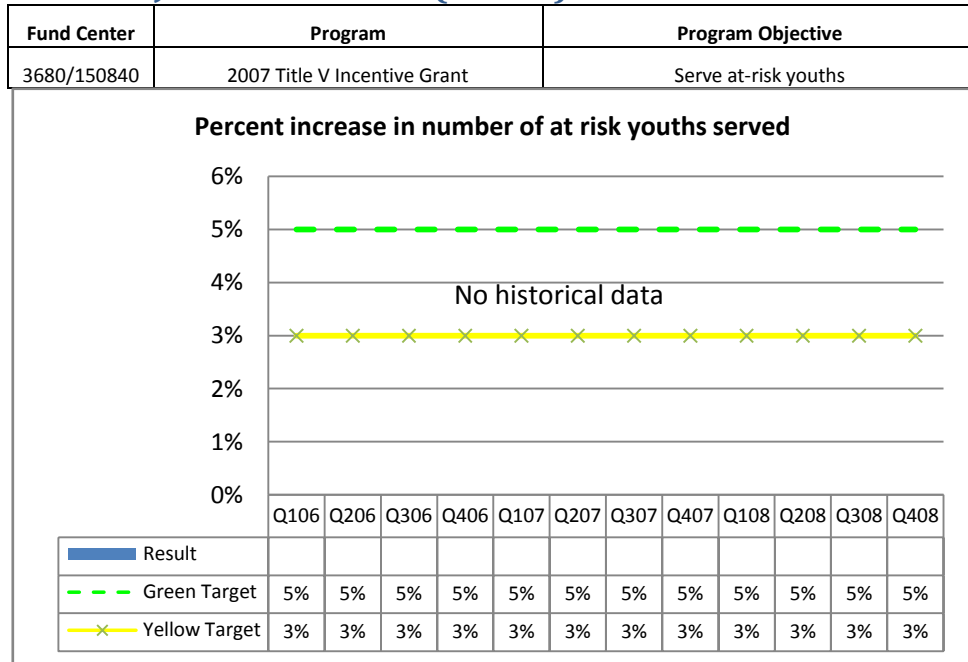
Criminal Justice Institute (cont'd)



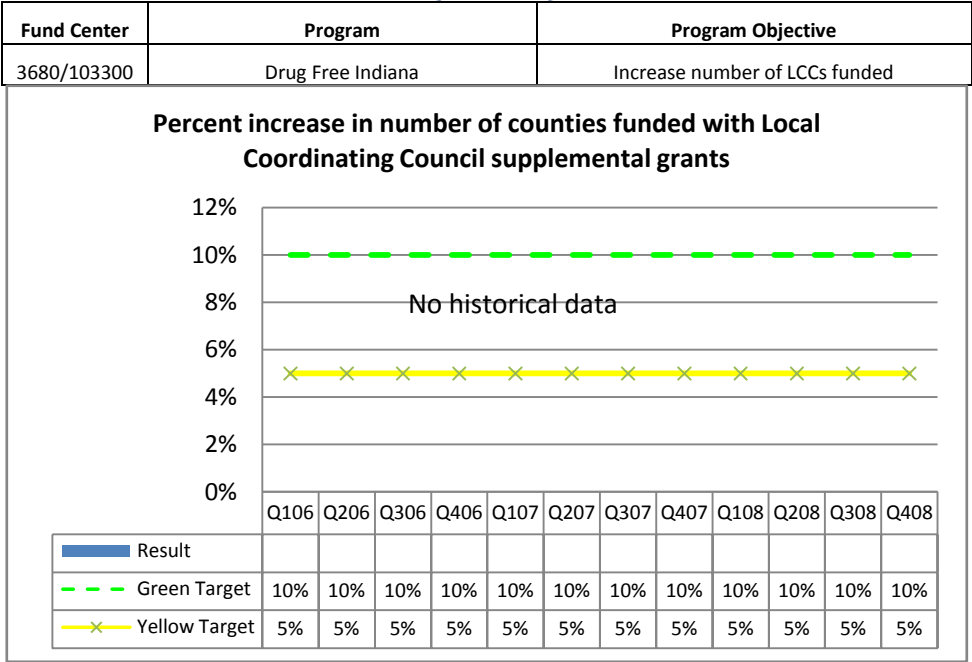
Criminal Justice Institute (cont'd)



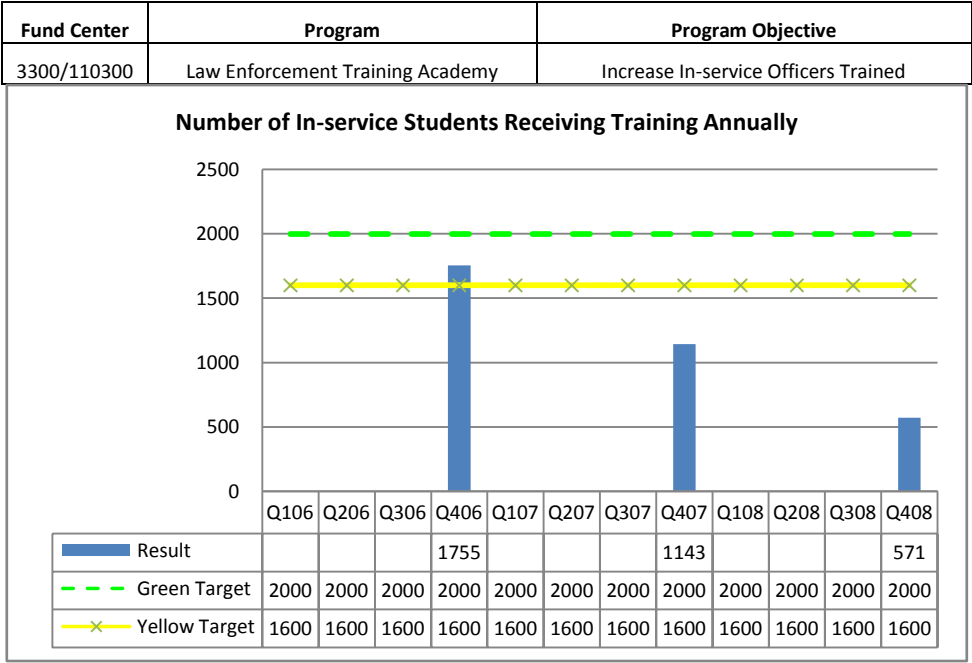
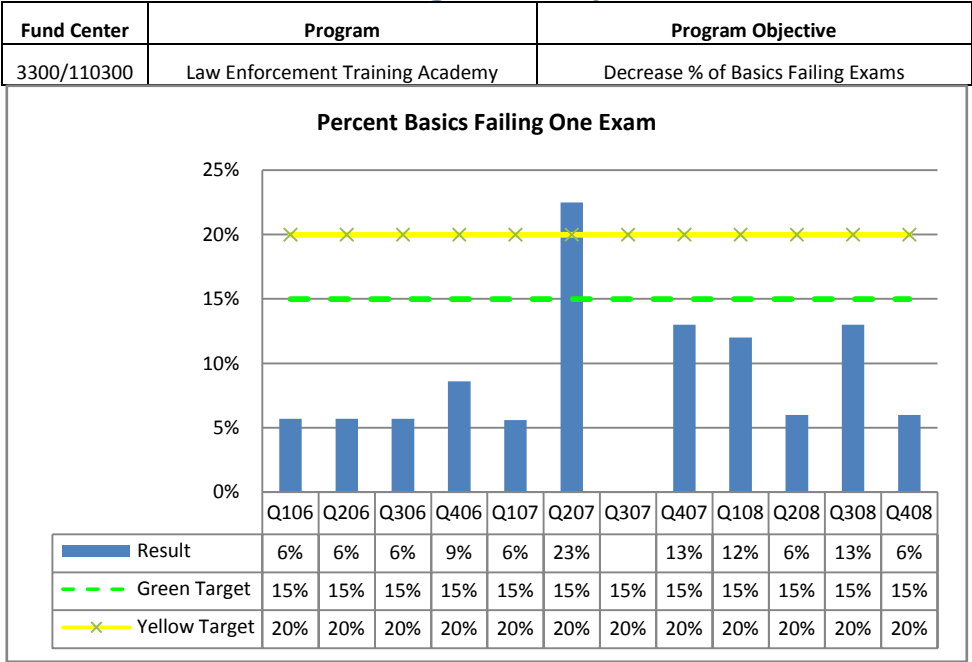
Criminal Justice Institute (cont'd)



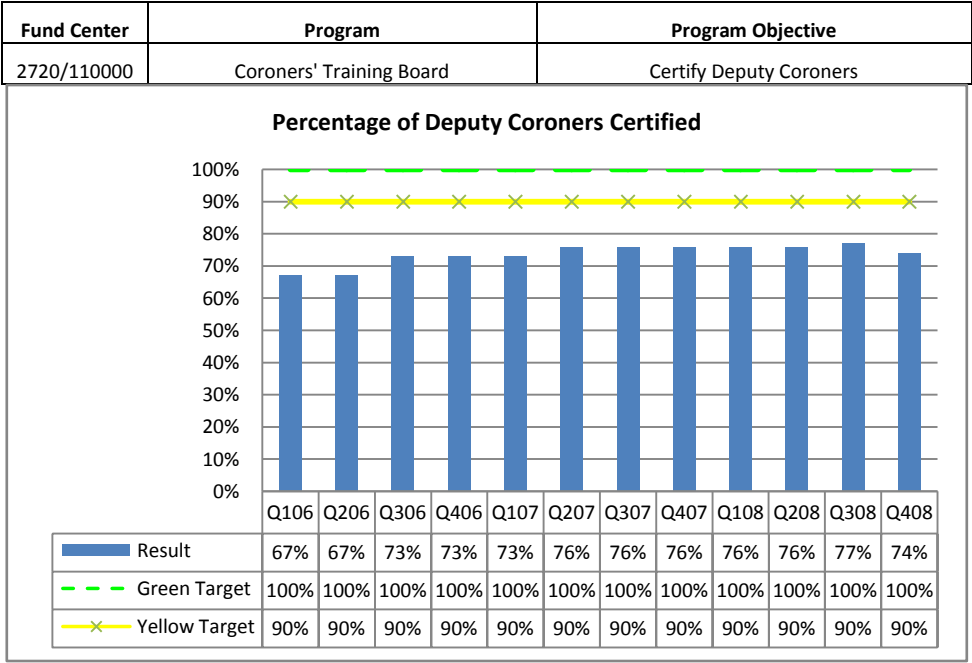
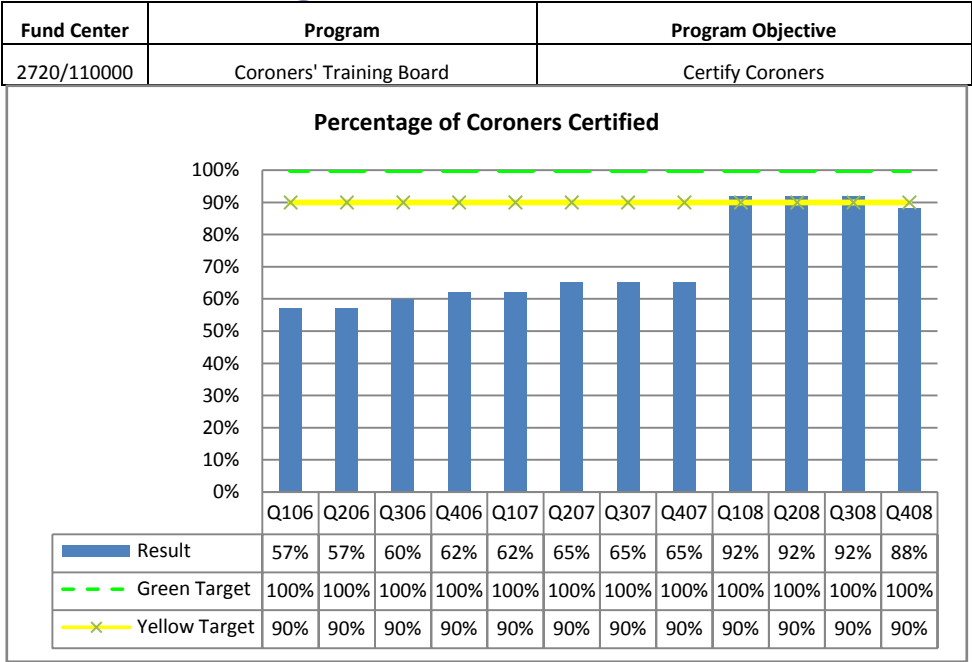
Criminal Justice Institute (cont'd)



Law Enforcement Training Academy



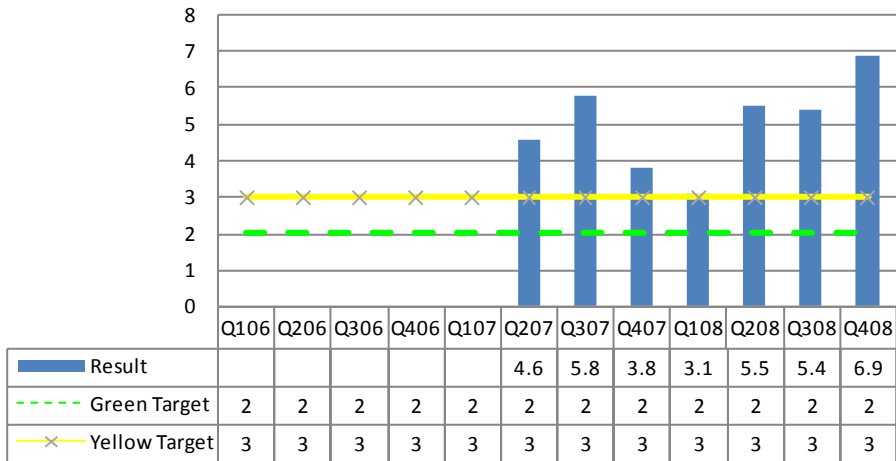
Coroners' Training Board



Bureau of Motor Vehicles

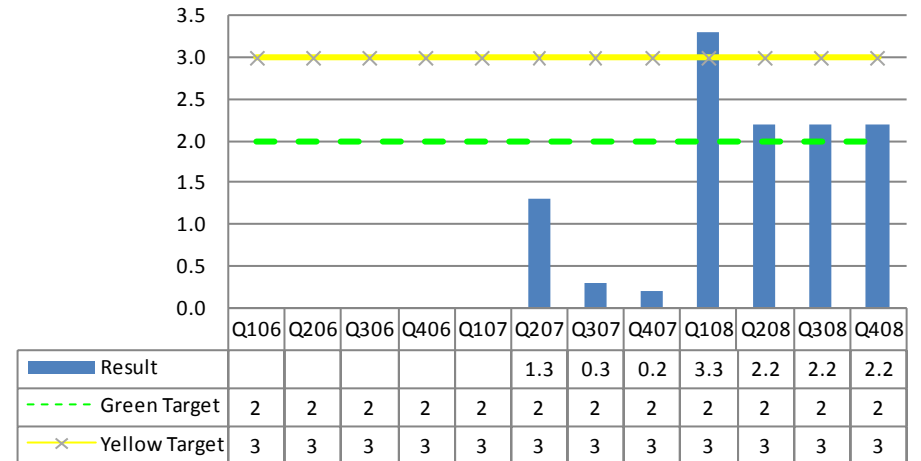
Fund Center	Program	Program Objective
3010/123500	Bureau of Motor Vehicles	Titles and Registration Processing

Number of days required to process and release titles from date of receipt.



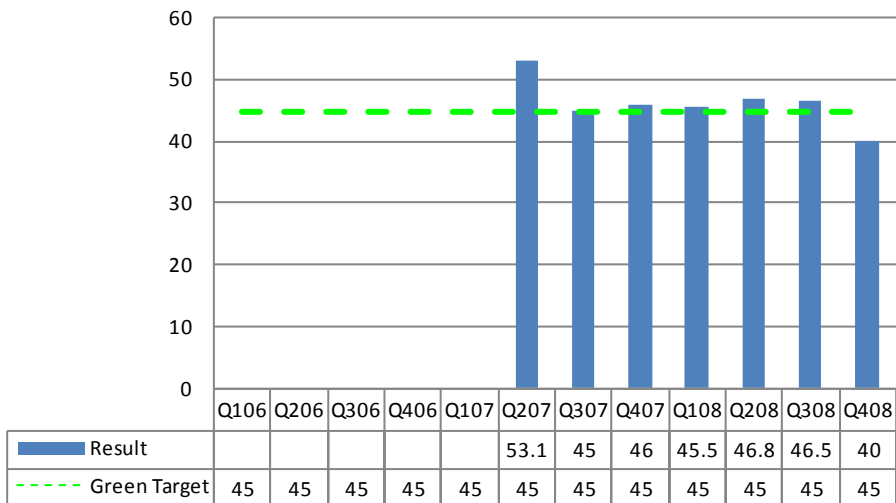
Fund Center	Program	Program Objective
3010/123600	Material for License Plates	Mail Center Turn Around Time (TAT)

Number of days between receipt (both by mail and internet) and mailing of renewals.



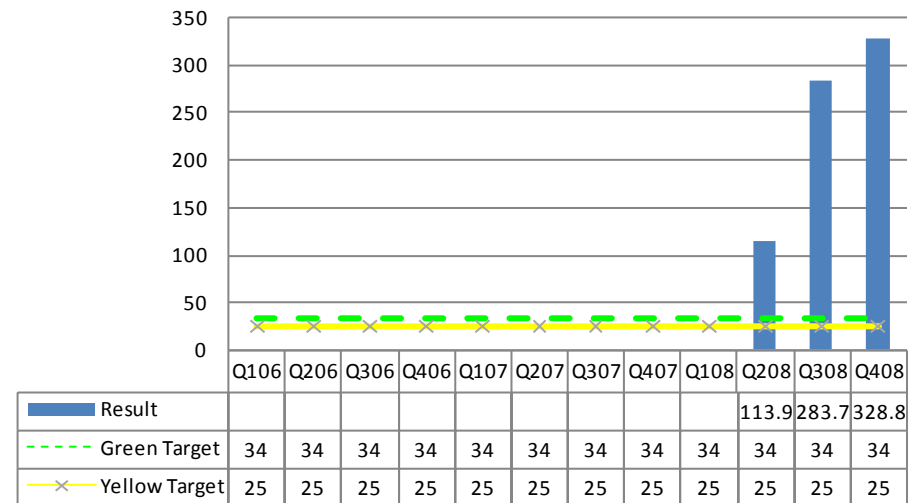
Fund Center	Program	Program Objective
3010/123500	Bureau of Motor Vehicles	Titles and Registration Processing

Number of days prior to expiration date registration renewal forms are mailed.



Fund Center	Program	Program Objective
6210/120300	State Motor Vehicle Technology	Increase Online Transactions

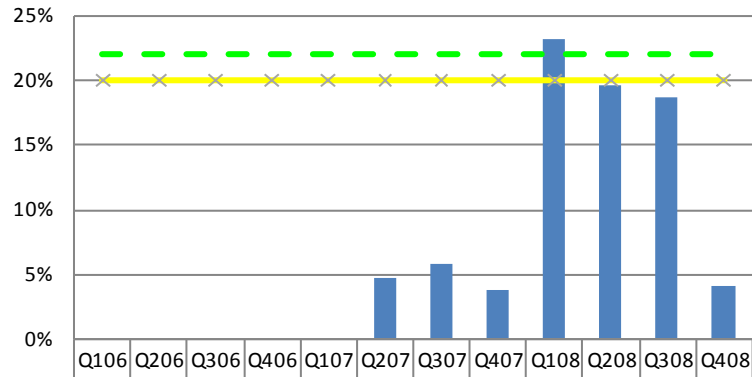
Number of added customer accounts for our myBMV online processing. (In Thousands)



Bureau of Motor Vehicles (cont'd)

Fund Center	Program	Program Objective
6210/120300	State Motor Vehicle Technology	Increase Online Transactions

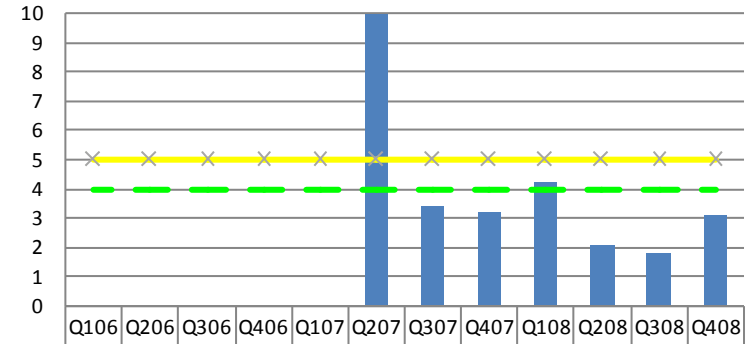
Percent of registrations processed online.



Result						5%	6%	4%	23%	20%	19%	4%
Green Target	22%	22%	22%	22%	22%	22%	22%	22%	22%	22%	22%	22%
Yellow Target	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%

Fund Center	Program	Program Objective
2810/130000	Financial Resp Compliance-Oper	Document Processing

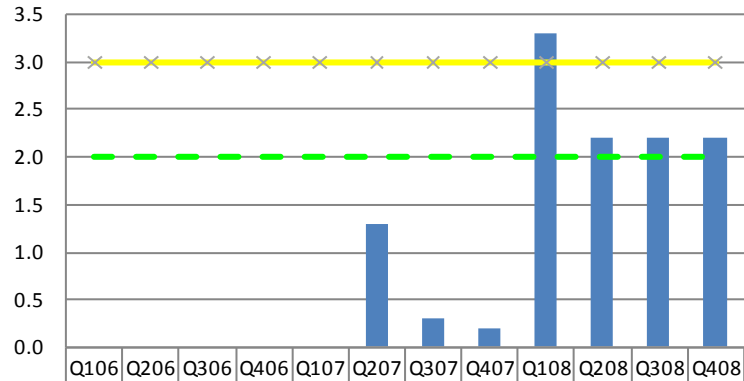
Number of days required to process DISR court documents/citations from date of receipt.



Result						153.3	3.4	3.2	4.2	2.1	1.8	3.1
Green Target	4	4	4	4	4	4	4	4	4	4	4	4
Yellow Target	5	5	5	5	5	5	5	5	5	5	5	5

Fund Center	Program	Program Objective
3010/123600	Material for License Plates	Mail Center Turn Around Time (TAT)

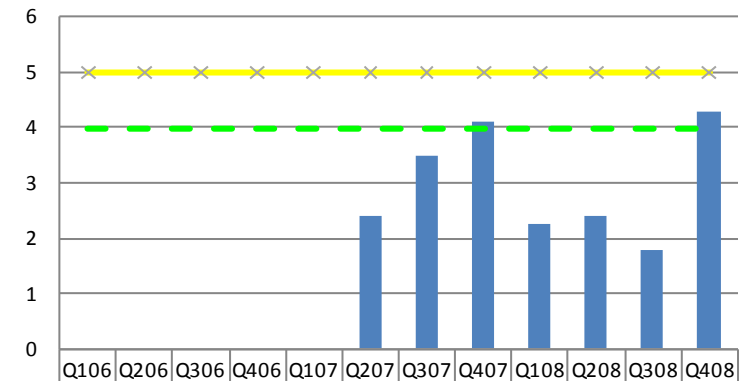
Number of days between receipt (both by mail and internet) and mailing of renewals.



Result						1.3	0.3	0.2	3.3	2.2	2.2	2.2
Green Target	2	2	2	2	2	2	2	2	2	2	2	2
Yellow Target	3	3	3	3	3	3	3	3	3	3	3	3

Fund Center	Program	Program Objective
2810/130000	Financial Resp Compliance-Oper	Document Processing

Number of days required to process insurance documents from date of receipt.

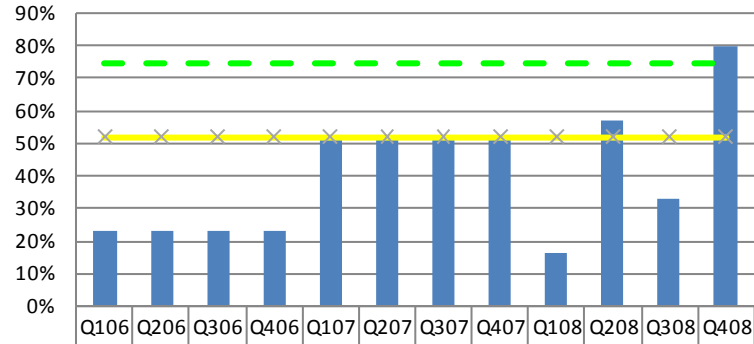


Result						2.4	3.5	4.1	2.25	2.4	1.8	4.3
Green Target	4	4	4	4	4	4	4	4	4	4	4	4
Yellow Target	5	5	5	5	5	5	5	5	5	5	5	5

Department of Labor

Fund Center	Program	Program Objective
1000102250	LABOR DIVISION	OPS, WAGE & HOUR, CHILD LABOR & CCW

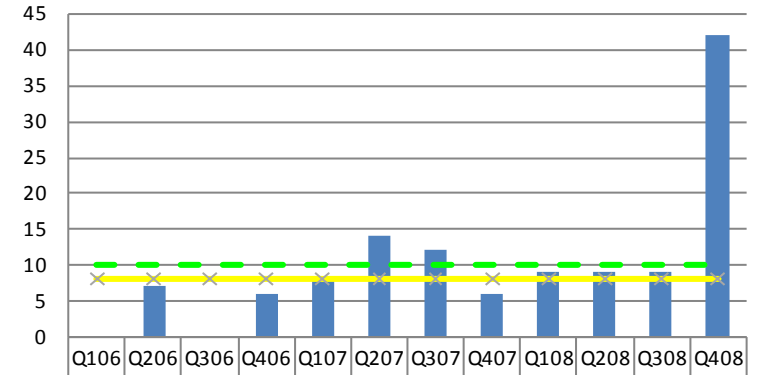
PERCENT OF MERITORIOUS PUBLIC WORKS WAGE AUDITS RESULTING IN WAGE RECOVERY



Result	23%	23%	23%	23%	52%	52%	52%	52%	16%	57%	33%	80%
Green Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
Yellow Target	52%	52%	52%	52%	52%	52%	52%	52%	52%	52%	52%	52%

Fund Center	Program	Program Objective
1000102270	MINES - MINING DIVISION	UNDERGROUND MINING LAWS

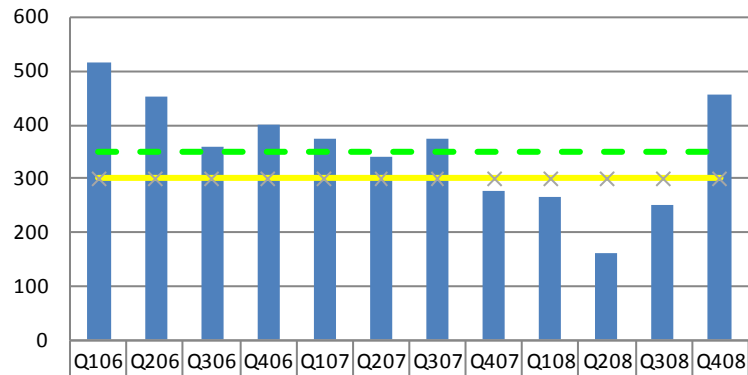
NUMBER OF MINE INSPECTIONS



Result		7		6	8	14	12	6	9	9	9	42
Green Target	10	10	10	10	10	10	10	10	10	10	10	10
Yellow Target	8	8	8	8	8	8	8	8	8	8	8	8

Fund Center	Program	Program Objective
1000102250	LABOR DIVISION	OPS, WAGE & HOUR, CHILD LABOR & CCW

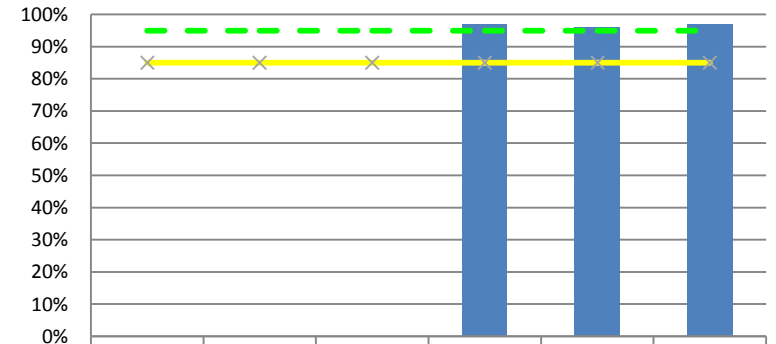
NUMBER OF CHILD LABOR INSPECTIONS



Result	516	451	359	398	374	338	371	274	263	161	248	454
Green Target	350	350	350	350	350	350	350	350	350	350	350	350
Yellow Target	300	300	300	300	300	300	300	300	300	300	300	300

Fund Center	Program	Program Objective
1000102290	STATISTICS, TECH AND PERFORMANCE	QUALITY METRICS & STATISTICS

BUREAU OF LABOR STATISTICS SURVEY RETURN RATE

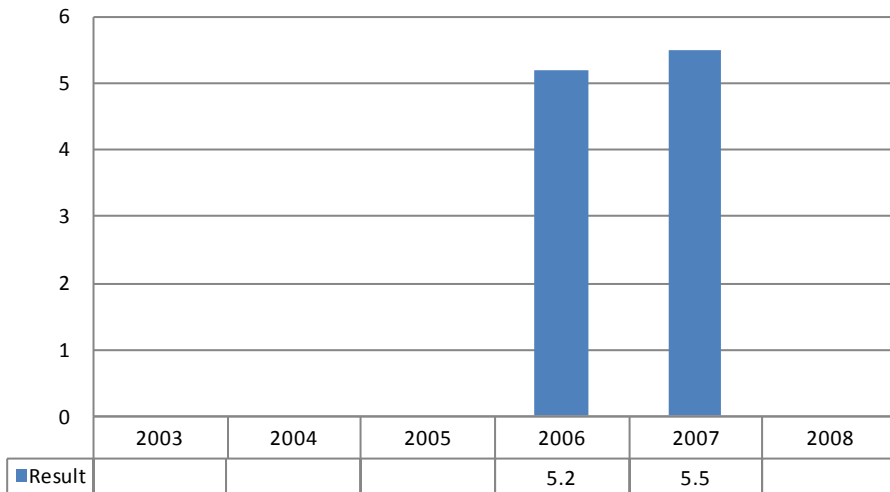


Result				97%	96%	97%
Green Target	95%	95%	95%	95%	95%	95%
Yellow Target	85%	85%	85%	85%	85%	85%

Department of Labor (cont'd)

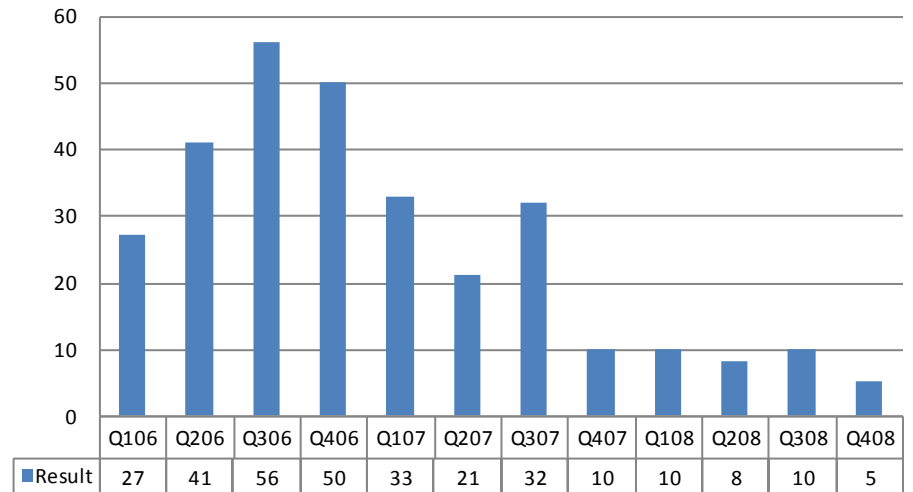
Fund Center	Program	Program Objective
1000109360	OCCUPATIONAL HEALTH & SAFETY	OCCUPATIONAL SAFETY & HEALTH

NON-FATAL OCCUPATIONAL INJURY AND ILLNESS RATE



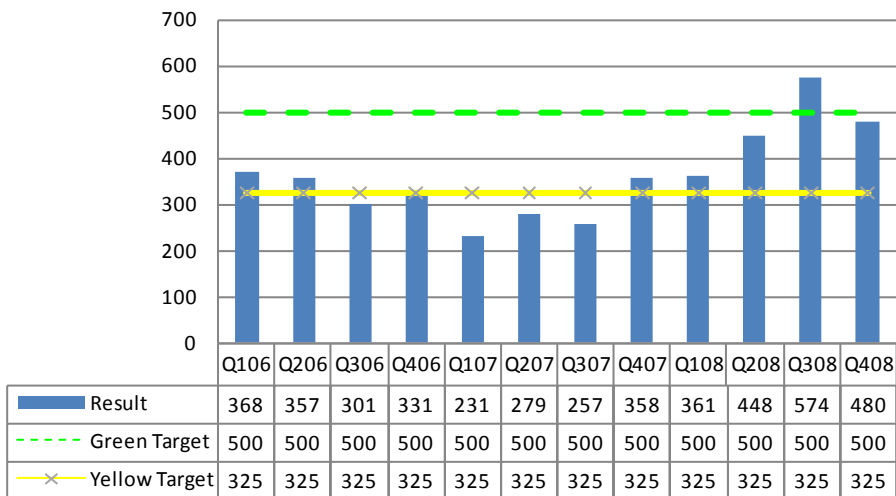
Fund Center	Program	Program Objective
2660110000	EMPLOYMENT OF YOUTH	CHILD LABOR TRAINING

CHILD LABOR LAW TRAINING CLASSES CONDUCTED



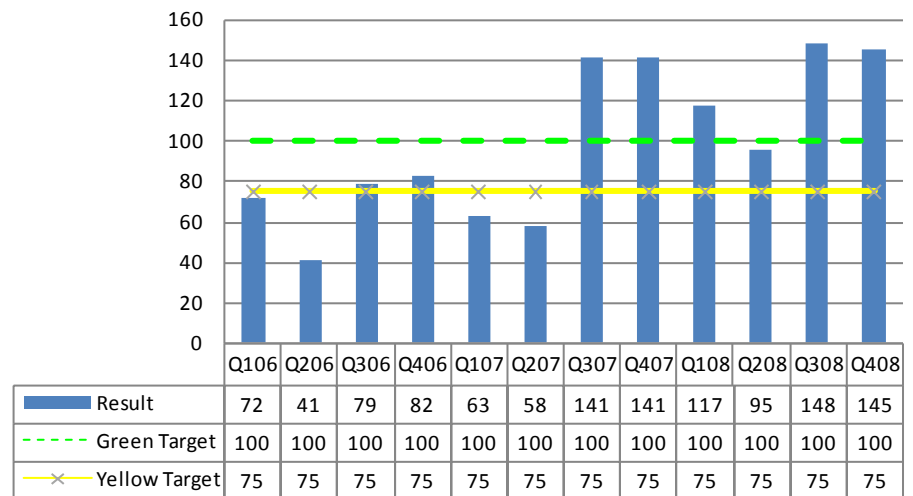
Fund Center	Program	Program Objective
1000109360	OCCUPATIONAL HEALTH & SAFETY	OCCUPATIONAL SAFETY & HEALTH

NUMBER OF NEW IOSHA INSPECTIONS



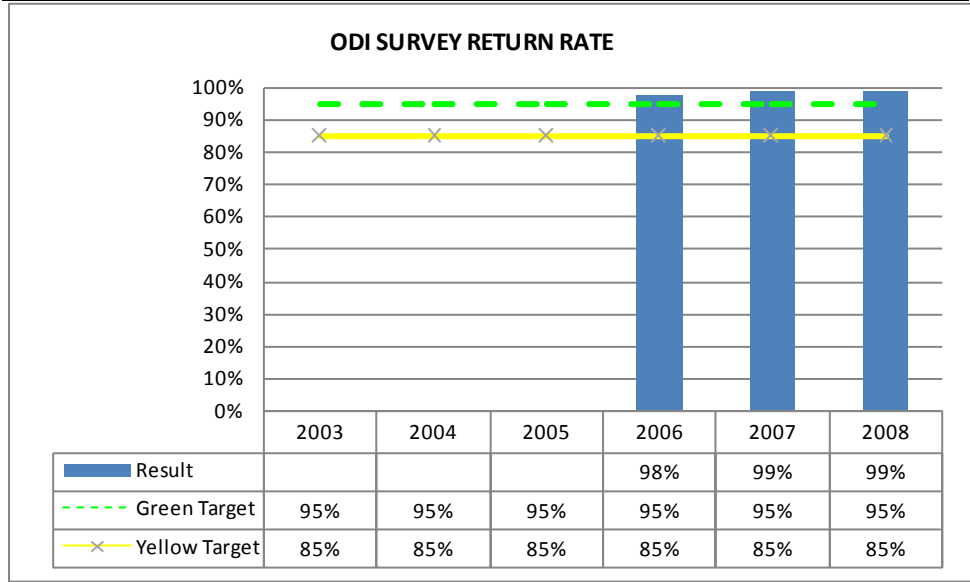
Fund Center	Program	Program Objective
3580122500	SAFETY EDUCATION & TRAINING	INSAFE S&H CONSULTATIONS

NUMBER OF SAFETY & HEALTH CONSULTATIONS



Department of Labor (cont'd)

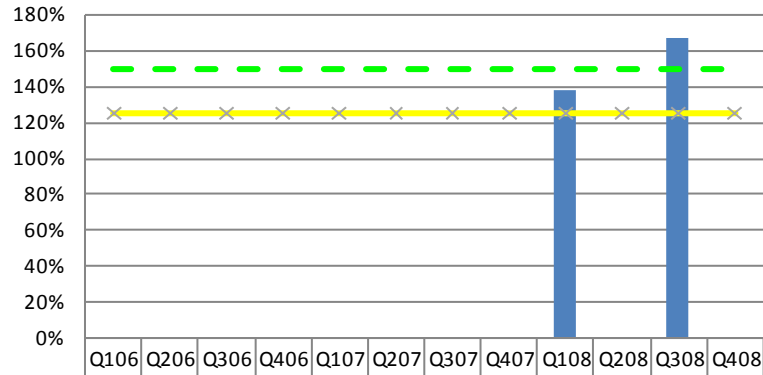
Fund Center	Program	Program Objective
6000136100	OSHA SURVEY	OSHA DATA INITIATIVE



Department of Insurance

Fund Center	Program	Program Objective
6020120000	PATIENTS' COMPENSATION FUND	Maintain balance in PCF fund

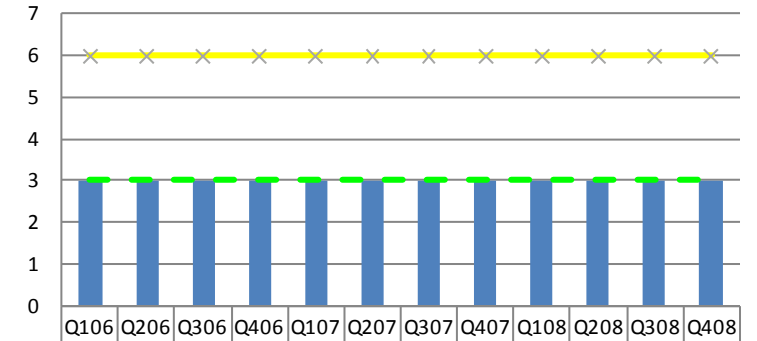
PCF fund balance reserve (fund balance: disbursements)



Result									138%		167%	
Green Target	150%	150%	150%	150%	150%	150%	150%	150%	150%	150%	150%	150%
Yellow Target	125%	125%	125%	125%	125%	125%	125%	125%	125%	125%	125%	125%

Fund Center	Program	Program Objective
2800110000	DEPT OF INSURANCE-OPERATING	Key Performance Indicators

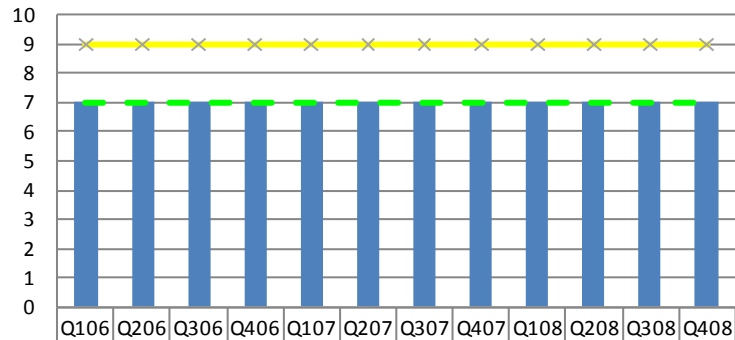
Consumer Complaint Response Time: Company Complaint Acknowledgement (in average days)



Result	3	3	3	3	3	3	3	3	3	3	3	3
Green Target	3	3	3	3	3	3	3	3	3	3	3	3
Yellow Target	6	6	6	6	6	6	6	6	6	6	6	6

Fund Center	Program	Program Objective
2800110000	DEPT OF INSURANCE-OPERATING	Key Performance Indicators

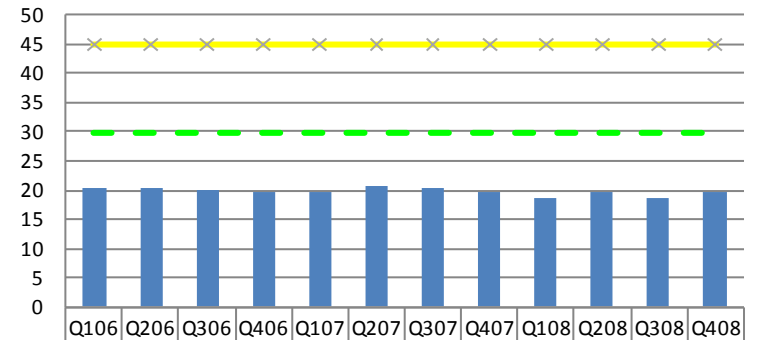
Consumer Complaint Response Time: Agent Complaint Acknowledgement (in average days)



Result	7	7	7	7	7	7	7	7	7	7	7	7
Green Target	7	7	7	7	7	7	7	7	7	7	7	7
Yellow Target	9	9	9	9	9	9	9	9	9	9	9	9

Fund Center	Program	Program Objective
2800110000	DEPT OF INSURANCE-OPERATING	Key Performance Indicators

Time to process new Product Approvals: Accident and Health Filings (in average days)

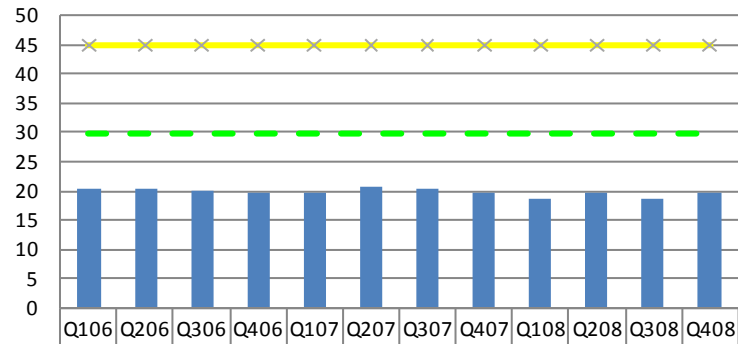


Result	20.20	20.20	20.00	19.80	19.60	20.80	20.20	19.70	18.50	19.60	18.60	19.80
Green Target	30	30	30	30	30	30	30	30	30	30	30	30
Yellow Target	45	45	45	45	45	45	45	45	45	45	45	45

Department of Insurance (cont'd)

Fund Center	Program	Program Objective
2800110000	DEPT OF INSURANCE-OPERATING	Key Performance Indicators

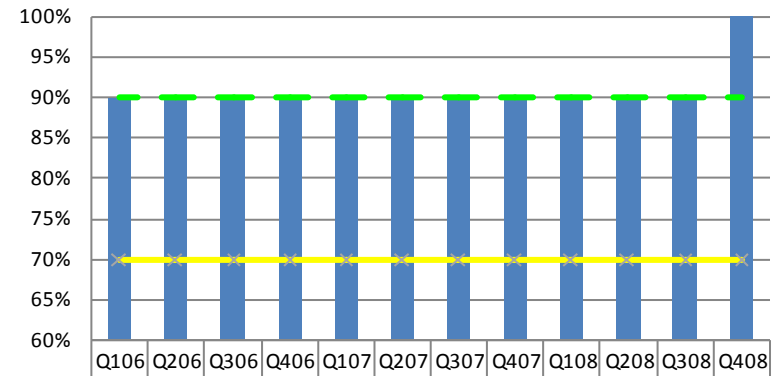
Time to process new Product Approvals: Life and Annuity Filings (in average days)



Result	20.20	20.20	20.00	19.80	19.60	20.80	20.20	19.70	18.50	19.60	18.60	19.80
Green Target	30	30	30	30	30	30	30	30	30	30	30	30
Yellow Target	45	45	45	45	45	45	45	45	45	45	45	45

Fund Center	Program	Program Objective
2800110000	DEPT OF INSURANCE-OPERATING	Key Performance Indicators

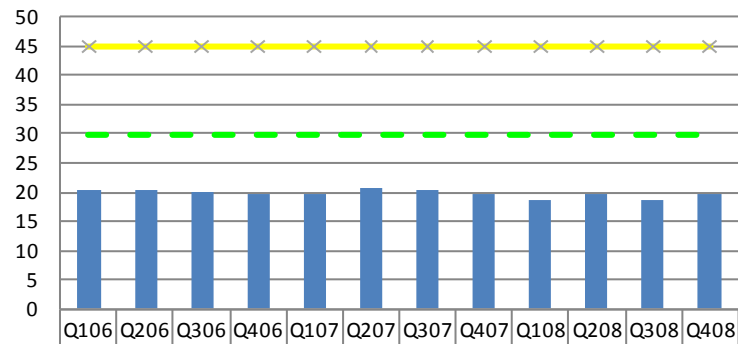
Recoveries and Restitutions



Result	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	100%
Green Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Yellow Target	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%

Fund Center	Program	Program Objective
2800110000	DEPT OF INSURANCE-OPERATING	Key Performance Indicators

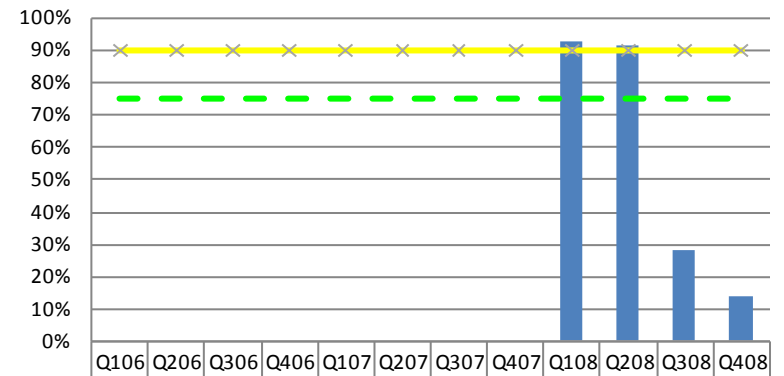
Time to process new Product Approvals: Property and Casualty Filings (in average days)



Result	20.20	20.20	20.00	19.80	19.60	20.80	20.20	19.70	18.50	19.60	18.60	19.80
Green Target	30	30	30	30	30	30	30	30	30	30	30	30
Yellow Target	45	45	45	45	45	45	45	45	45	45	45	45

Fund Center	Program	Program Objective
6020121000	PATIENTS' COMPENSATION AUTHORITY	Certificates of Insurance

Percent of Certificates of Insurance Processed within 120 days.

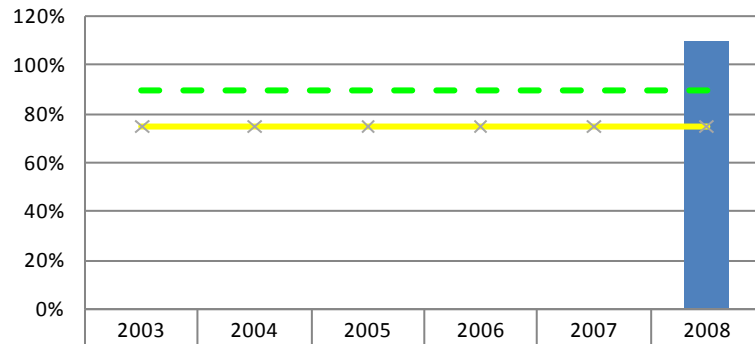


Result									92.8%	91.6%	27.8%	13.7%
Green Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
Yellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

Department of Insurance (cont'd)

Fund Center	Program	Program Objective
6020121000	PATIENTS' COMPENSATION AUTHORITY	Certificates of Insurance

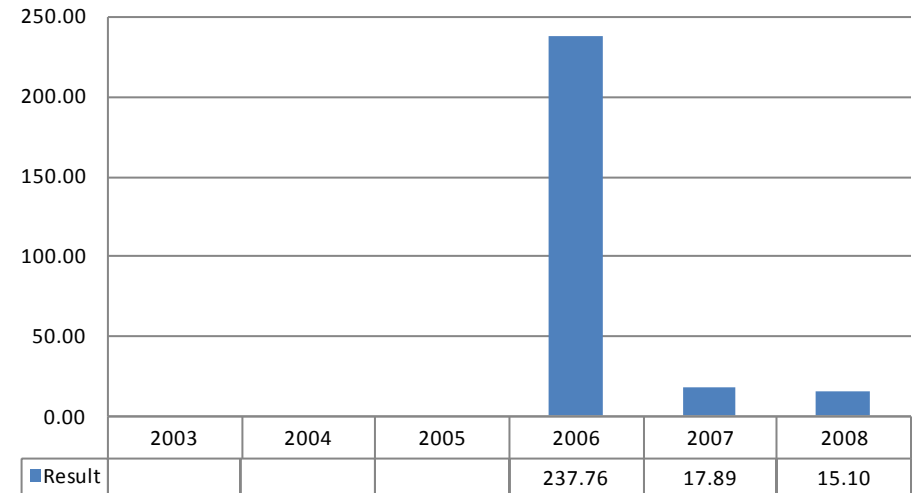
Ratio of Closing Petitions for Excess Damage to Opening of Petitions for Excess Damages



Result						110%
Green Target	90%	90%	90%	90%	90%	90%
Yellow Target	75%	75%	75%	75%	75%	75%

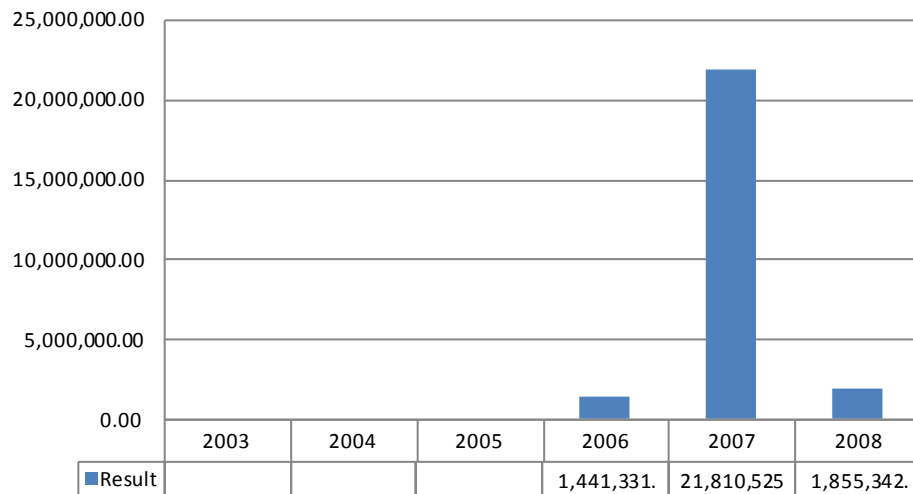
Fund Center	Program	Program Objective
6310121150	MINE SUBSIDENCE INS -OPERATING	Fund Solvency

Annual Fund Solvency (fund balance: disbursements)(fiscal year)



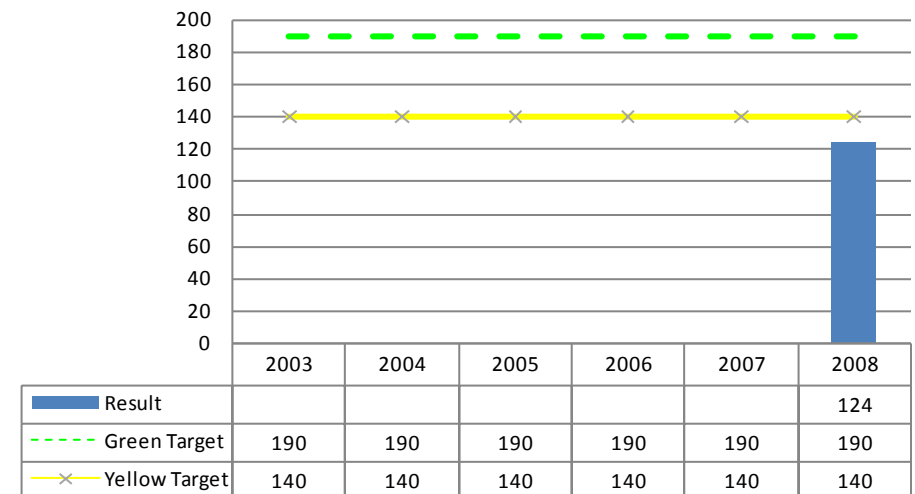
Fund Center	Program	Program Objective
6310121150	MINE SUBSIDENCE INS -OPERATING	Annual Premium Volume

Annual premium volume (fiscal year)



Fund Center	Program	Program Objective
6440120210	TITLE INSURANCE ENFORCEMENT OPER.	Title Audits of Agencies

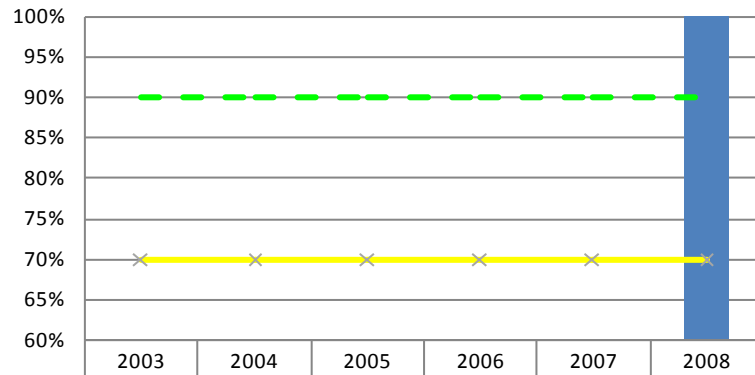
Number of audits on agencies



Department of Insurance (cont'd)

Fund Center	Program	Program Objective
3100121010	BAIL BOND DIVISION	Bail Bond Division

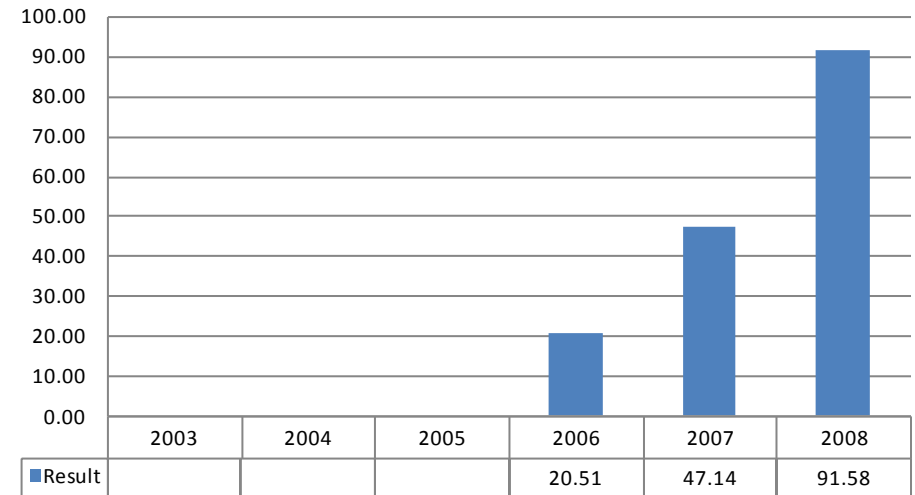
Percent of audits of agents completed over a 2-year cycle



■ Result						100%
--- Green Target	90%	90%	90%	90%	90%	90%
—x— Yellow Target	70%	70%	70%	70%	70%	70%

Fund Center	Program	Program Objective
6290121030	IN POL RISK MGT FD	Annual Participation Numbers

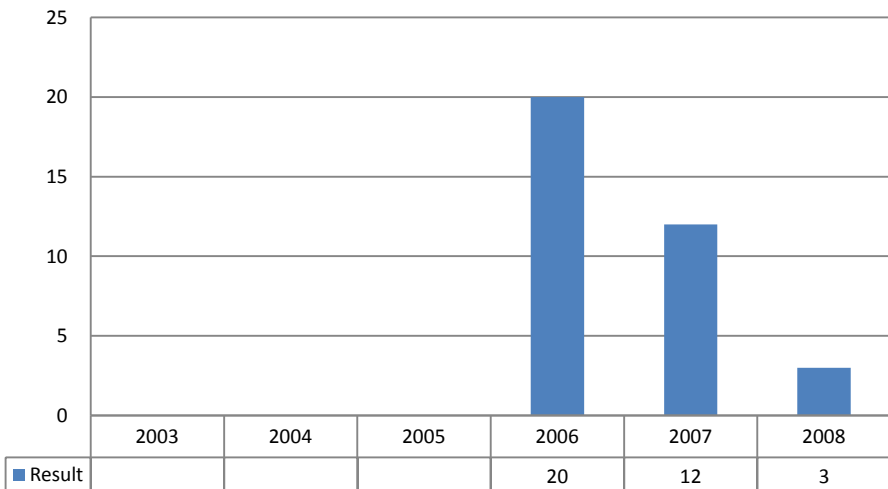
Annual Fund solvency (fund balance: disbursements)



■ Result				20.51	47.14	91.58
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Fund Center	Program	Program Objective
6290121030	IN POL RISK MGT FD	Annual Participation Numbers

Annual Participation (number local units of government)

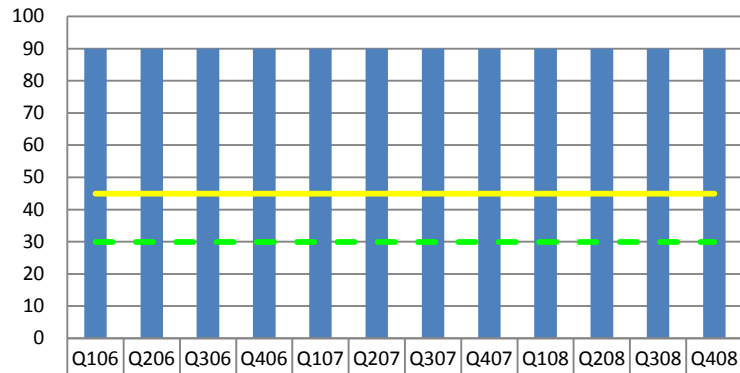


■ Result				20	12	3
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Alcohol and Tobacco Commission

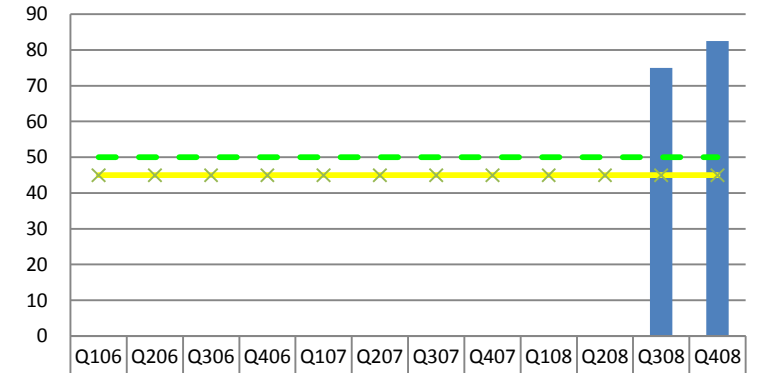
Fund Center	Program	Program Objective
3070/123000	Alcohol & Tobacco Commission	Alcohol Licensing & Regulation

Average Length of Time to Renew a Permit (Days)



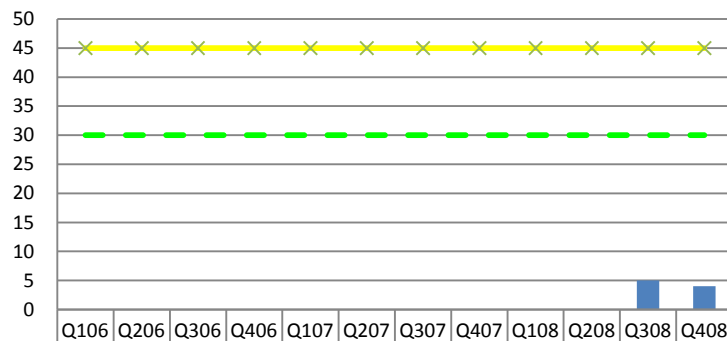
Fund Center	Program	Program Objective
2600/124000	Alcoholic Bev Enf Officer Trn	Excise Training

Average Hours per Officer of Mandatory Law Enforcement Training



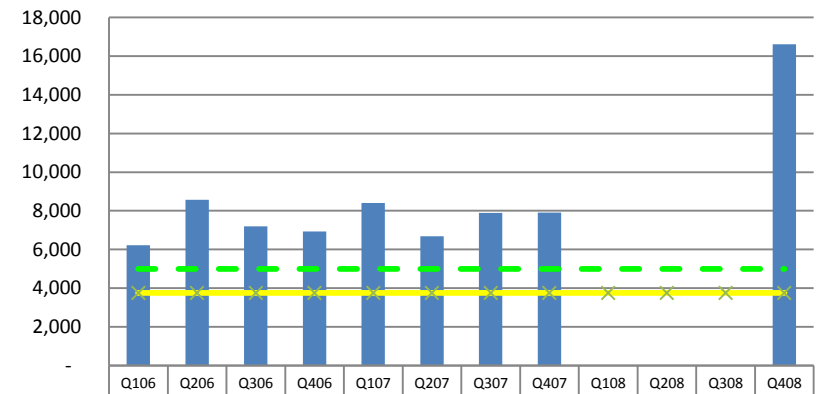
Fund Center	Program	Program Objective
3070/123000	Alcohol & Tobacco Commission	Alcohol Licensing & Regulation

Average Length of Time for Issuing Type II Gaming Endorsements (Days)

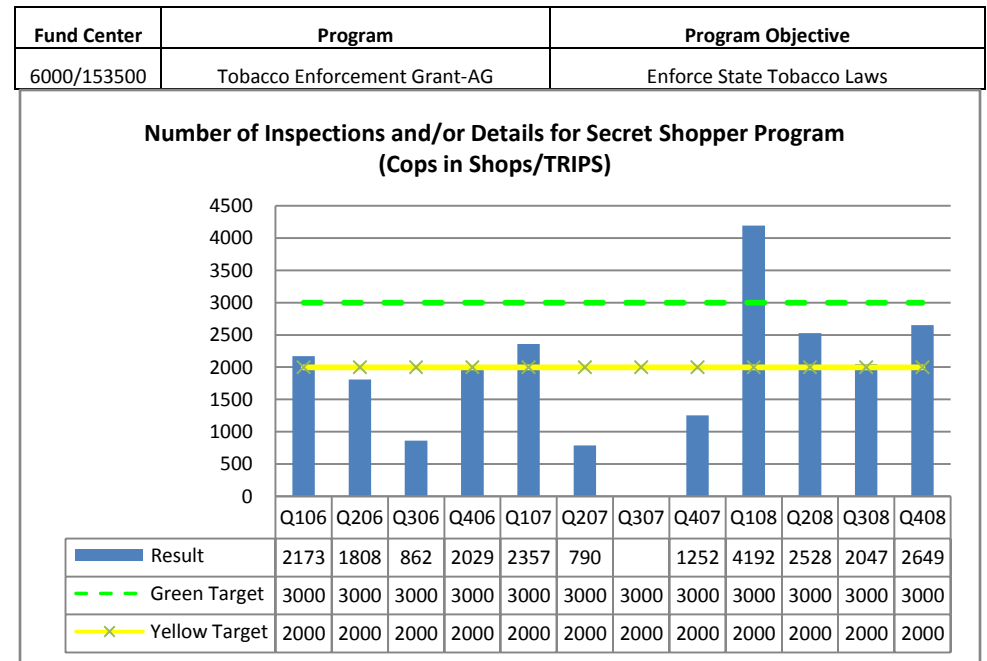
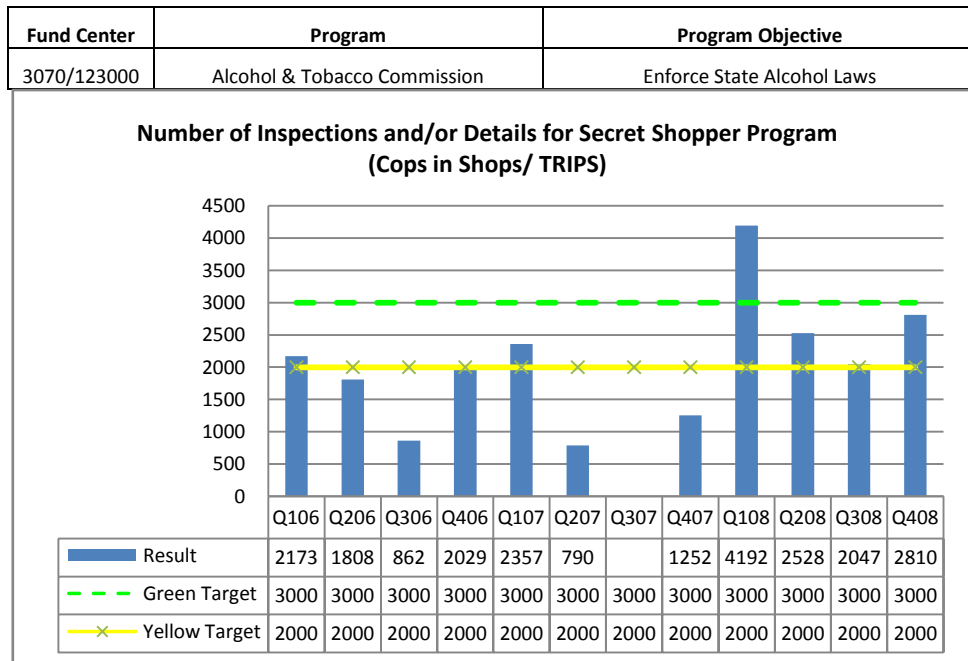
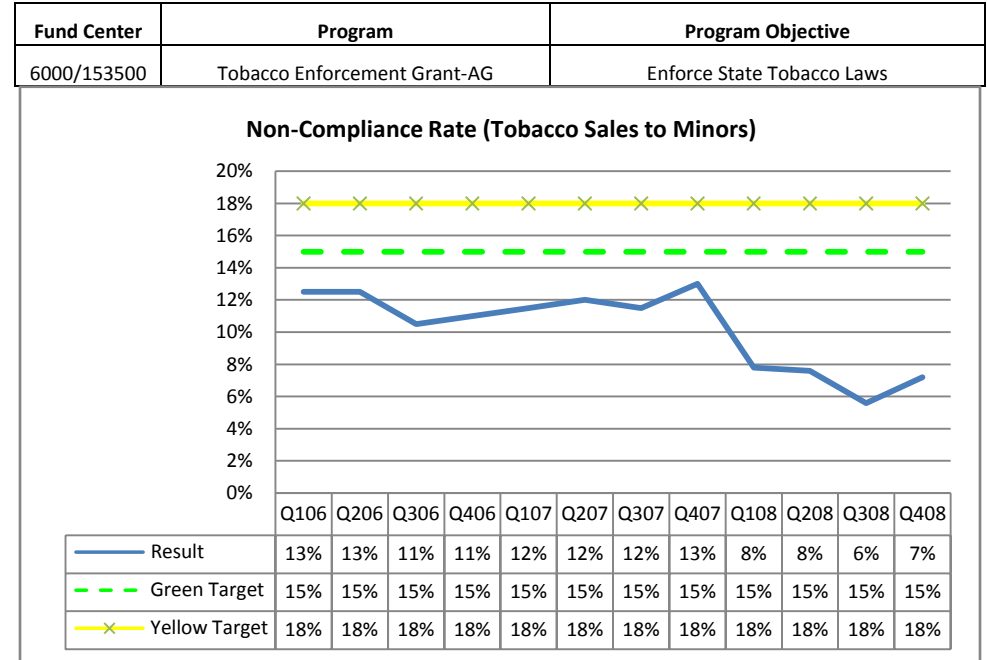
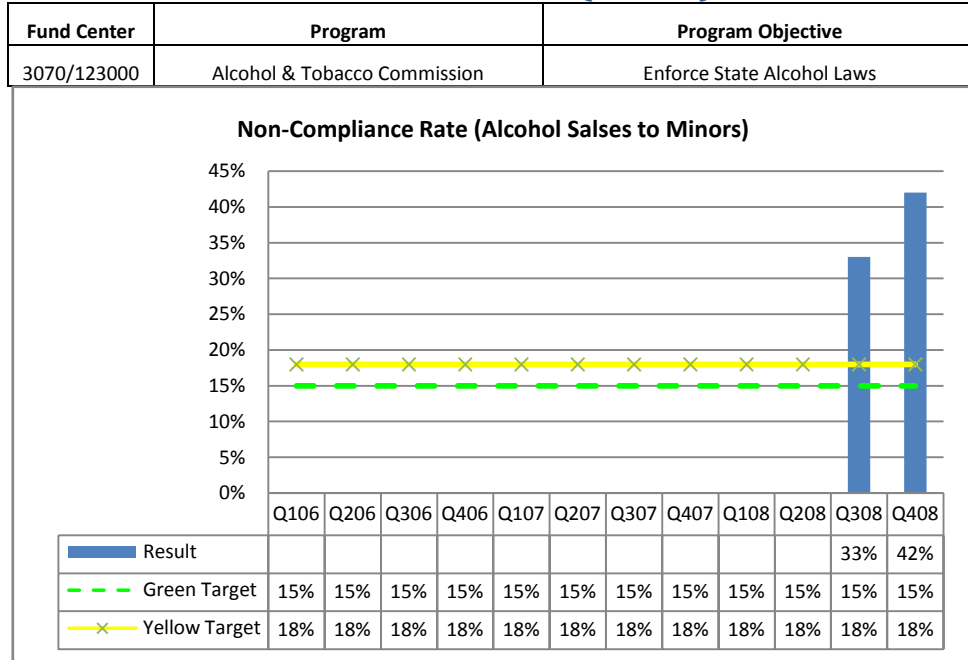


Fund Center	Program	Program Objective
3070/123000	Alcohol & Tobacco Commission	Enforce State Alcohol Laws

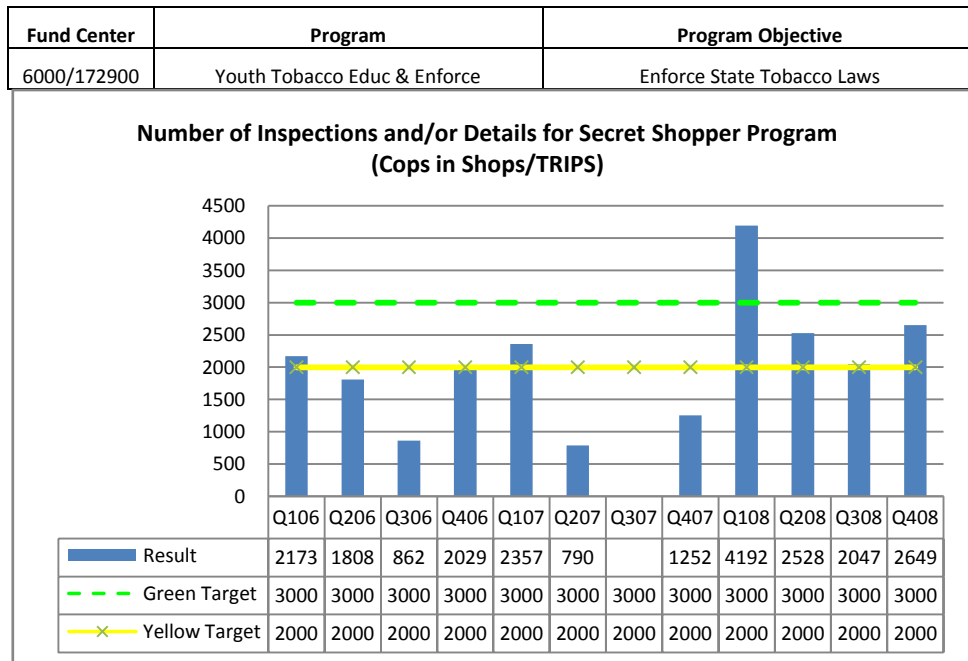
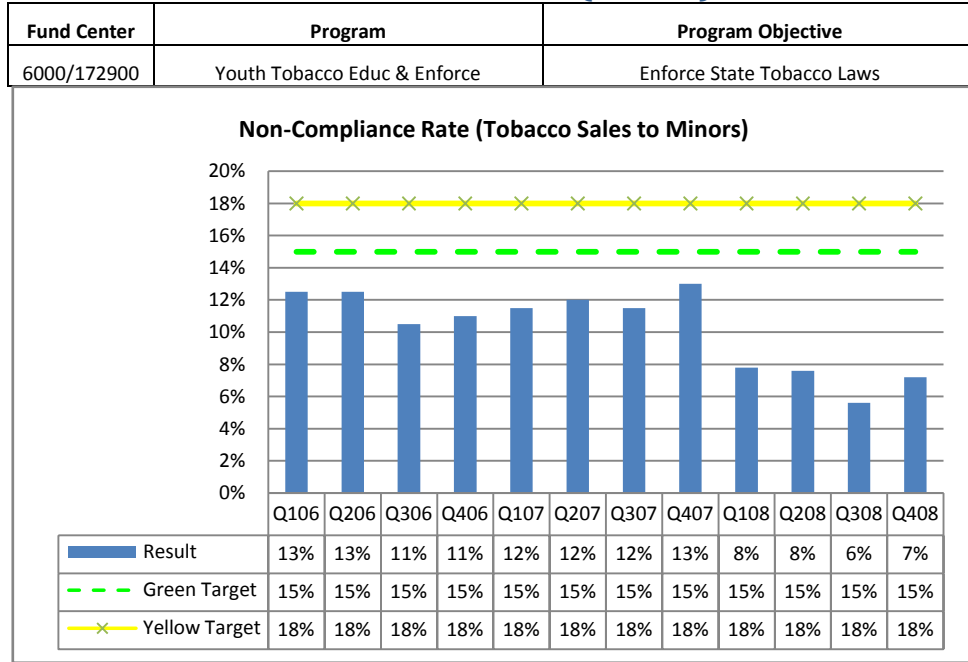
Number of Permittee Inspections Conducted Each Year



Alcohol and Tobacco Commission (cont'd)



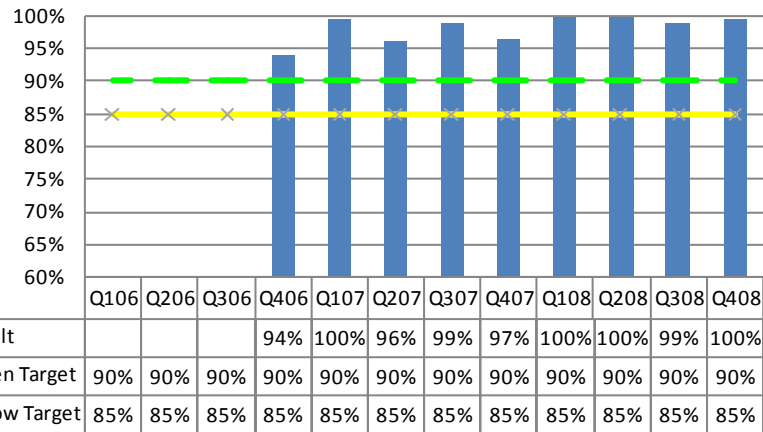
Alcohol and Tobacco Commission (cont'd)



Department of Financial Institutions

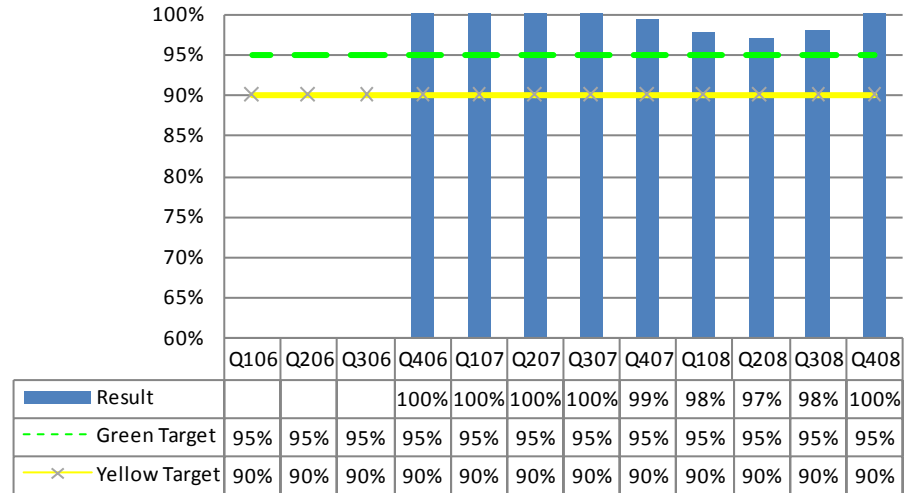
Fund Center	Program	Program Objective
3340/120800	DEPT OF FINANCIAL INSTITUTIONS	Provide timely examination feedback

Percent of independent examination reports processed for return to the regulated entity within 30 days from the date the examiners leave the entity.



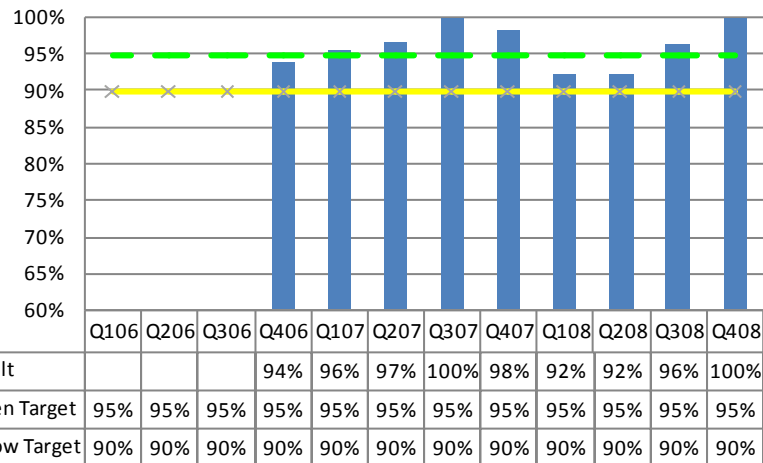
Fund Center	Program	Program Objective
3340/120800	DEPT OF FINANCIAL INSTITUTIONS	Address customer concerns

Percent of written complaints resolved within 60 days of receipt.



Fund Center	Program	Program Objective
3340/120800	DEPT OF FINANCIAL INSTITUTIONS	Ensure proper financial services

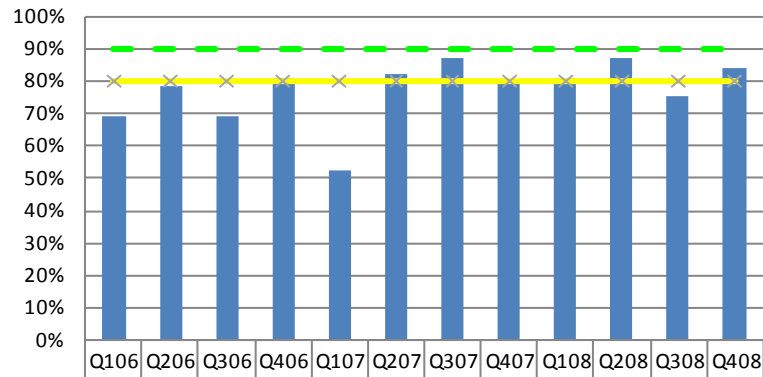
Percent of submitted applications processed within statutory or internal timeframes.



Professional Licensing Agency

Fund Center	Program	Program Objective
1000102500	PROFESSIONAL LICENSING AGCY	License Administration

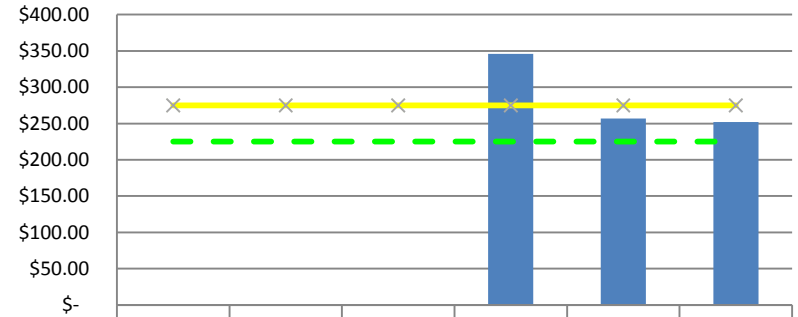
Percent of Licenses Renewed Online



Result	69%	78%	69%	81%	52%	82%	87%	80%	81%	87%	75%	84%
Green Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Yellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

Fund Center	Program	Program Objective
1000102500	PROFESSIONAL LICENSING AGCY	License Administration

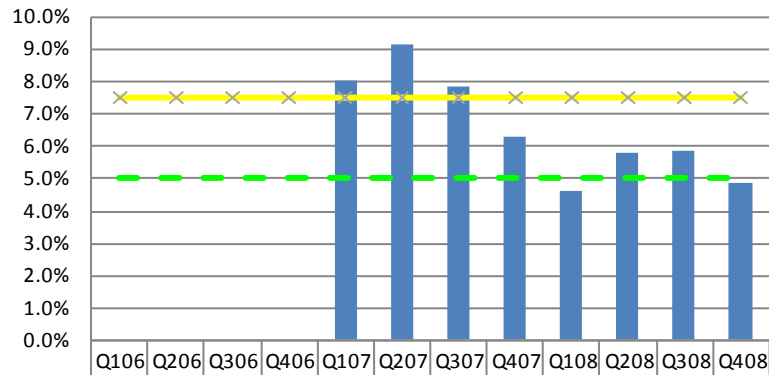
Board Member Travel and Per Diem Reimbursement Expenses (in thousands)



Result				\$346	\$257	\$252
Green Target	\$225	\$225	\$225	\$225	\$225	\$225
Yellow Target	\$275	\$275	\$275	\$275	\$275	\$275

Fund Center	Program	Program Objective
1000102500	PROFESSIONAL LICENSING AGCY	License Administration

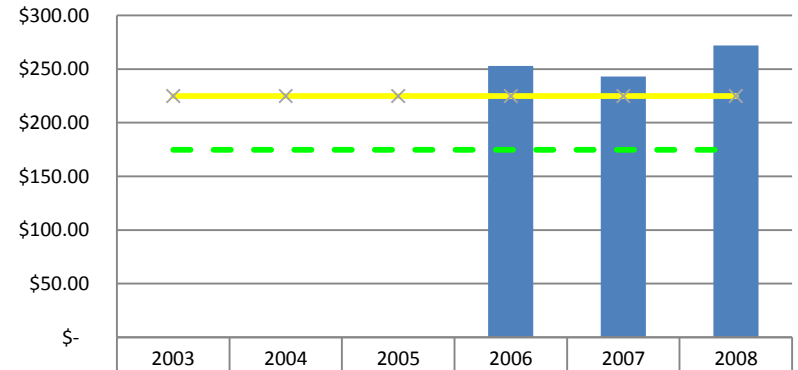
Percent of Phone Calls Abandoned



Result				8.00%	9.12%	7.83%	6.30%	4.60%	5.80%	5.83%	4.83%
Green Target	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Yellow Target	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%	7.5%

Fund Center	Program	Program Objective
1000102500	PROFESSIONAL LICENSING AGCY	License Administration

Postage Expenses

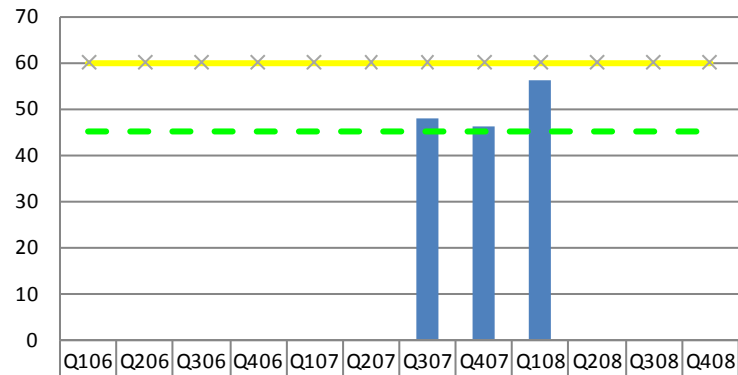


Result				253	243	272
Green Target	\$175	\$175	\$175	\$175	\$175	\$175
Yellow Target	\$225	\$225	\$225	\$225	\$225	\$225

Professional Licensing Agency (cont'd)

Fund Center	Program	Program Objective
1000210010	IMPAIRED NURSES PROGRAM	License Administration

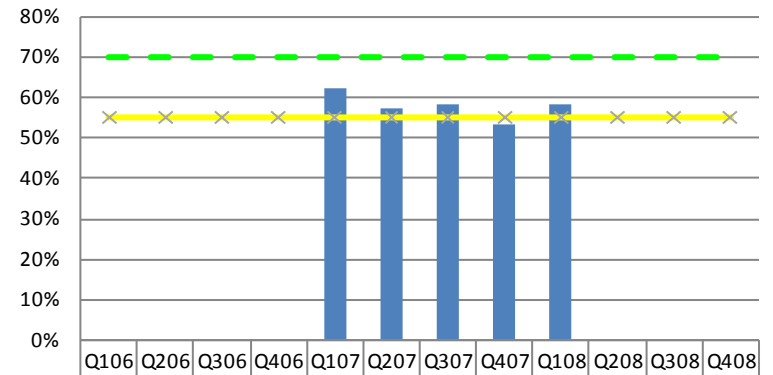
Timeliness of intakes (in days)



Result							48	46	56			
Green Target	45	45	45	45	45	45	45	45	45	45	45	45
Yellow Target	60	60	60	60	60	60	60	60	60	60	60	60

Fund Center	Program	Program Objective
1000210010	IMPAIRED NURSES PROGRAM	License Administration

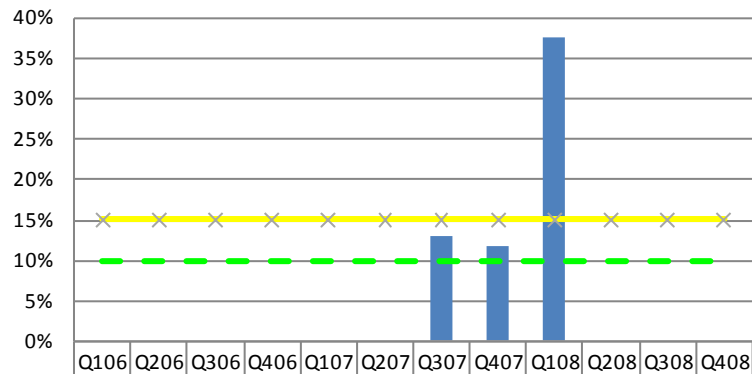
Compliance rates



Result					62%	57%	58%	53%	58%			
Green Target	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
Yellow Target	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%	55%

Fund Center	Program	Program Objective
1000210010	IMPAIRED NURSES PROGRAM	License Administration

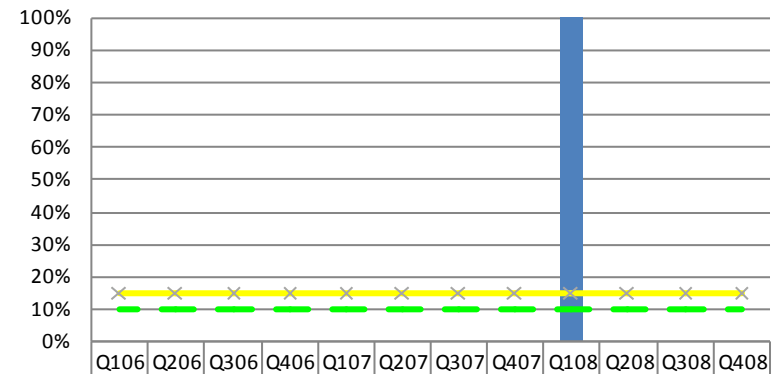
Recidivism rate



Result							13.0%	11.7%	37.5%			
Green Target	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Yellow Target	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%

Fund Center	Program	Program Objective
1000210680	IMPAIRED PHARMACISTS	License Administration

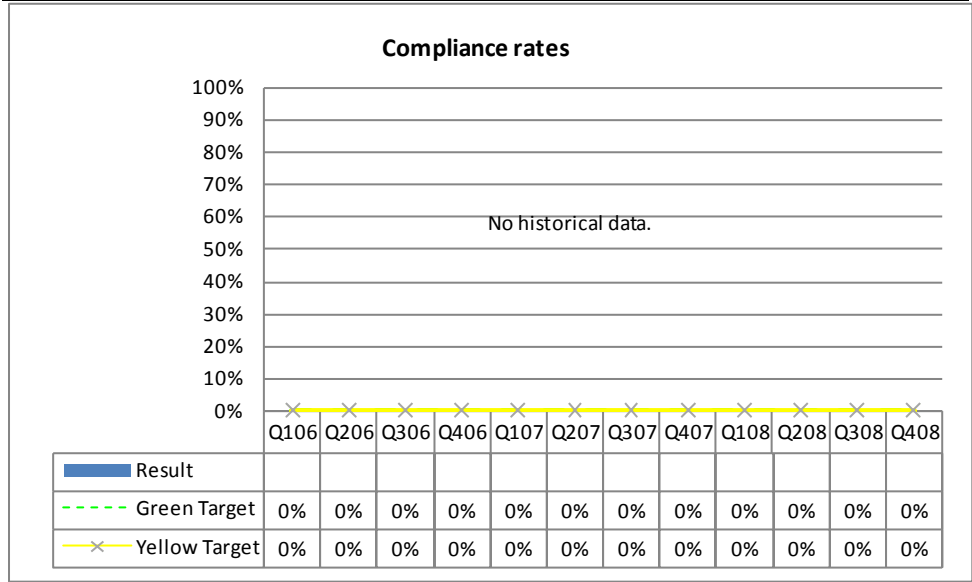
Recidivism rate



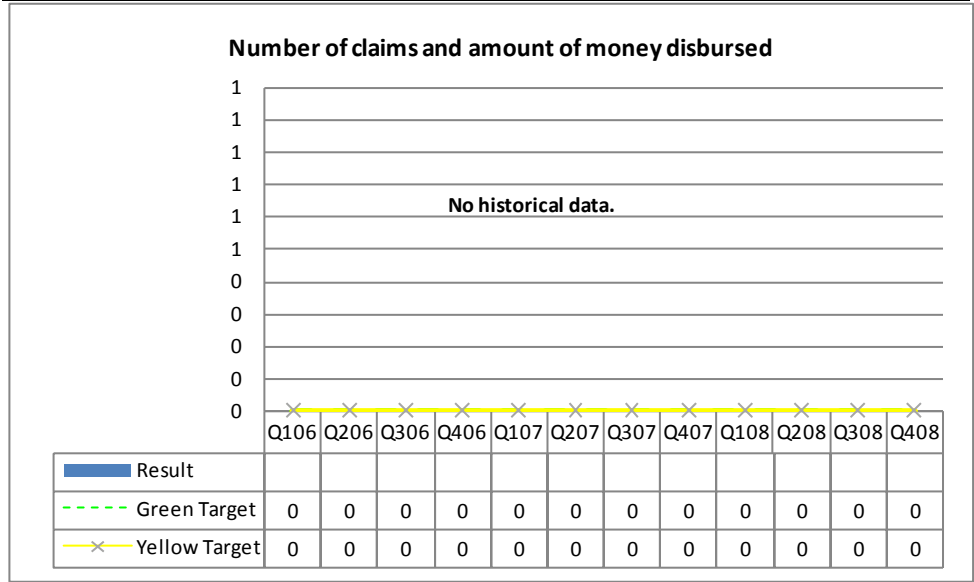
Result					0%	0%	0%	0%	100%			
Green Target	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%
Yellow Target	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%

Professional Licensing Agency (cont'd)

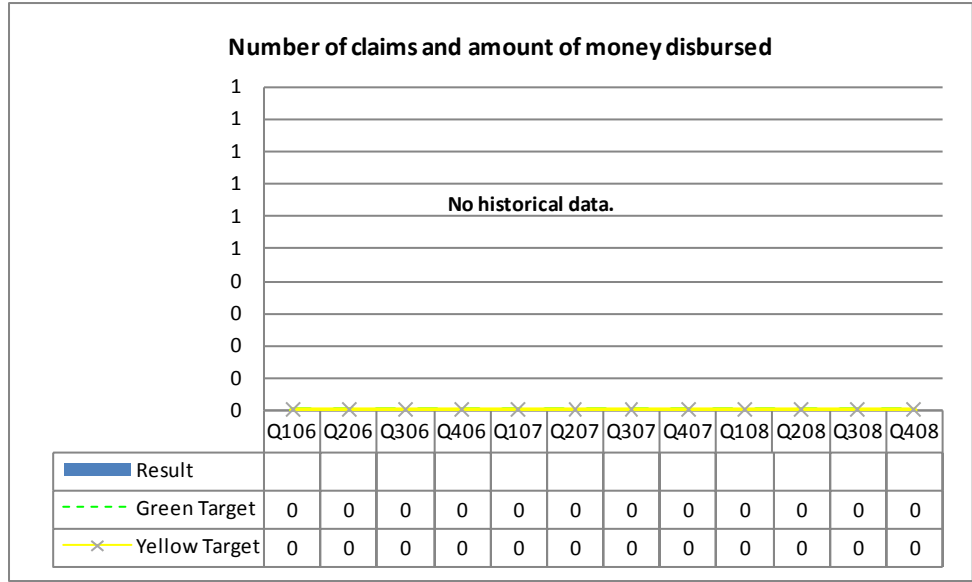
Fund Center	Program	Program Objective
1000210680	IMPAIRED PHARMACISTS	License Administration



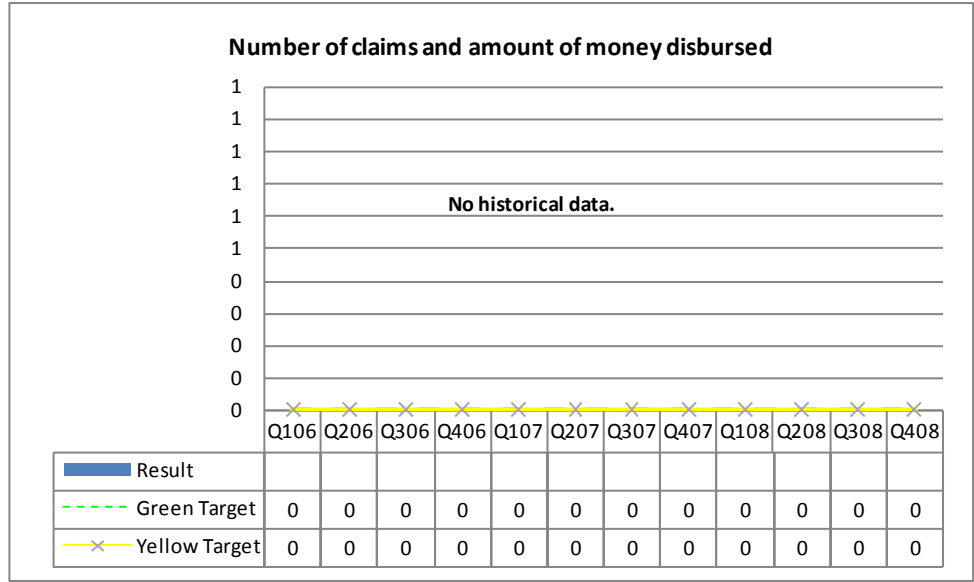
Fund Center	Program	Program Objective
2220125100	RECOVERY PLUMBERS	License Administration



Fund Center	Program	Program Objective
2210125000	RECOVERY REAL ESTATE	License Administration



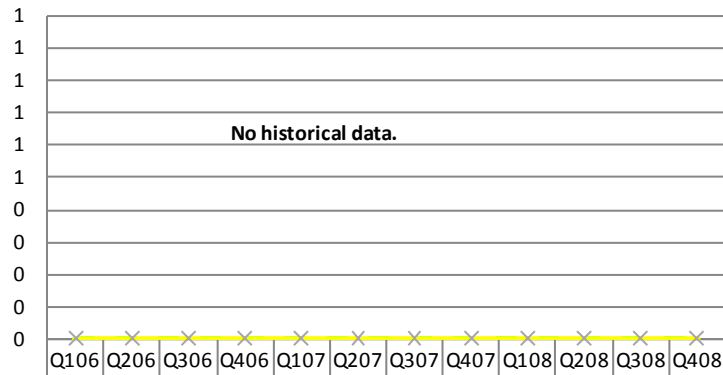
Fund Center	Program	Program Objective
2230125200	RECOVERY AUCTIONEER	License Administration



Professional Licensing Agency (cont'd)

Fund Center	Program	Program Objective
2670110000	PRENEED CONSUMER PROTECTION	License Administration

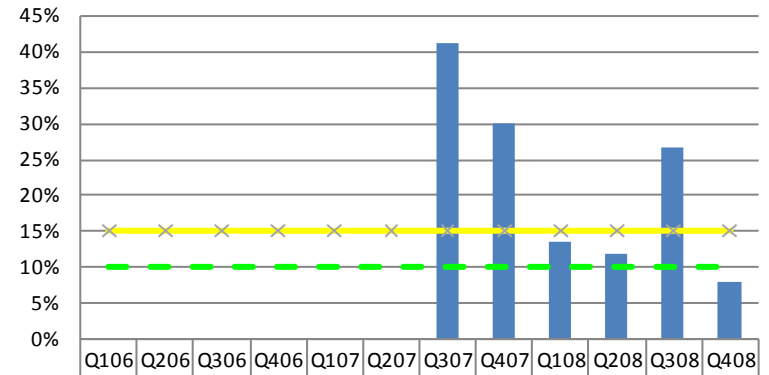
Number of claims and amount of money disbursed



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Green Target	0	0	0	0	0	0	0	0	0	0	0	0
Yellow Target	0	0	0	0	0	0	0	0	0	0	0	0

Fund Center	Program	Program Objective
6000125300	CONTROLLED SUBSTANCE DATA FUND	License Administration

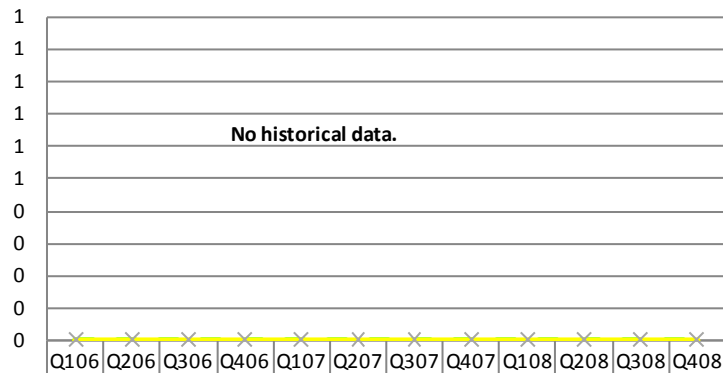
Delinquency Rate of Pharmacy Prescription Data Reporting (INSPECT)



Result	Q307	Q407	Q108	Q208	Q308	Q408
Green Target	10%	10%	10%	10%	10%	10%
Yellow Target	15%	15%	15%	15%	15%	15%

Fund Center	Program	Program Objective
3490127600	EDUCATIONAL FUND	License Administration

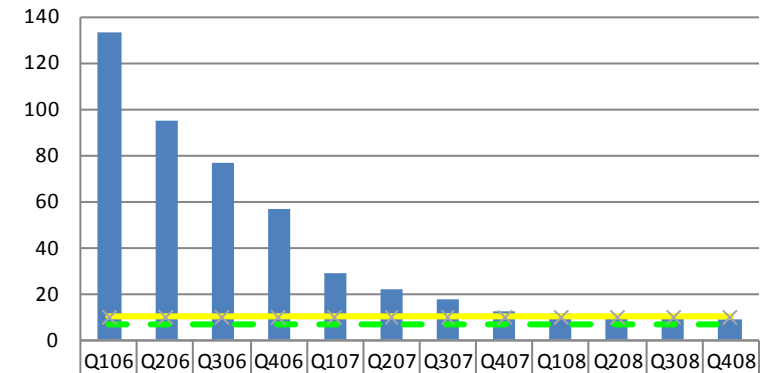
Number of education events held per year



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Green Target	0	0	0	0	0	0	0	0	0	0	0	0
Yellow Target	0	0	0	0	0	0	0	0	0	0	0	0

Fund Center	Program	Program Objective
6000125300	CONTROLLED SUBSTANCE DATA FUND	License Administration

Timeliness of Prescription Data Entry (INSPECT)

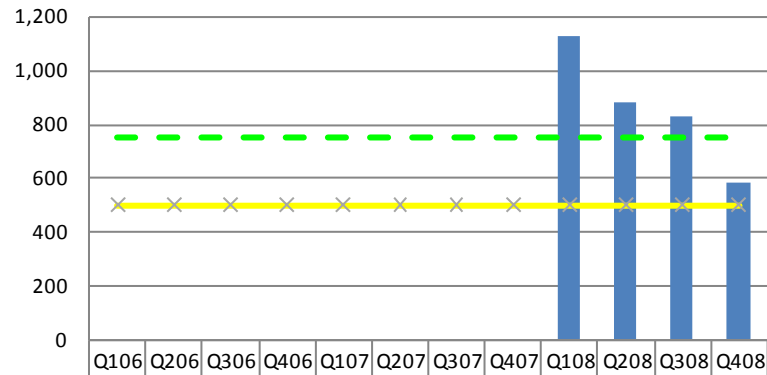


Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Green Target	7	7	7	7	7	7	7	7	7	7	7	7
Yellow Target	10	10	10	10	10	10	10	10	10	10	10	10

Professional Licensing Agency (cont'd)

Fund Center	Program	Program Objective
6000125300	CONTROLLED SUBSTANCE DATA FUND	License Administration

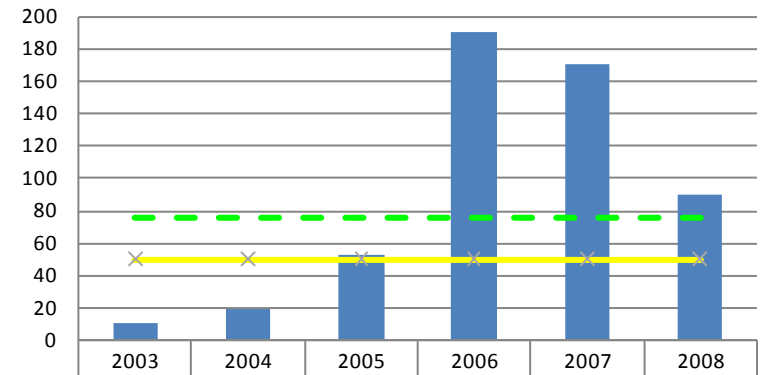
Number of New INSPECT Database Registrants



Result									1,122	878	828	581
Green Target	750	750	750	750	750	750	750	750	750	750	750	750
Yellow Target	500	500	500	500	500	500	500	500	500	500	500	500

Fund Center	Program	Program Objective
6000168310	INVESTIGATIVE FUND	License Administration

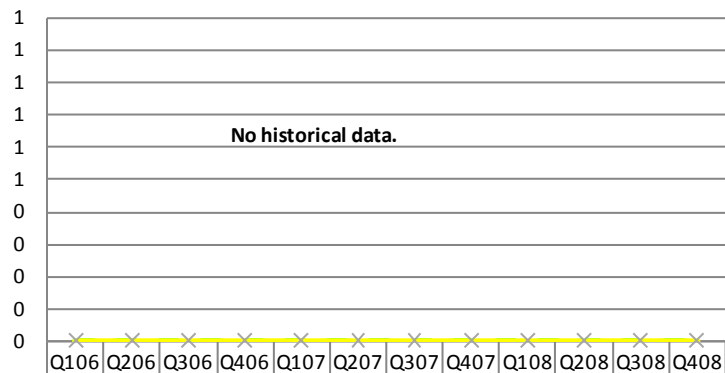
Number of licensee disciplinary actions taken per year (Real Estate)



Result	10	19	52	190	170	90
Green Target	75	75	75	75	75	75
Yellow Target	50	50	50	50	50	50

Fund Center	Program	Program Objective
6000168110	CONSUMER PROTECT FND CEMETARY MA	License Administration

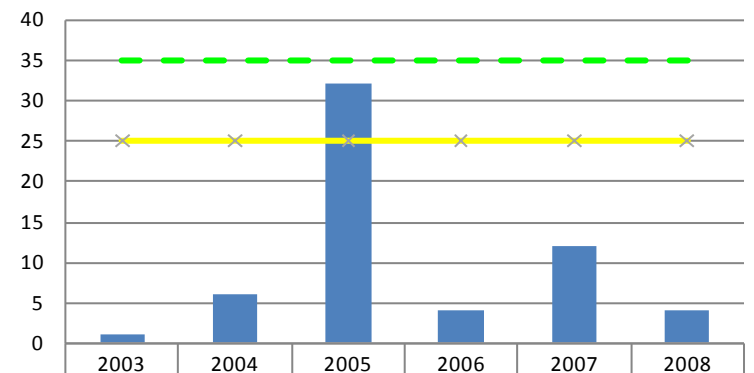
Number of board-ordered claims against the fund per year



Result												
Green Target	0	0	0	0	0	0	0	0	0	0	0	0
Yellow Target	0	0	0	0	0	0	0	0	0	0	0	0

Fund Center	Program	Program Objective
6000168320	ACCOUNTANT INVESTIGATIVE FUND	License Administration

Number of licensee disciplinary actions taken per year (Accountancy)

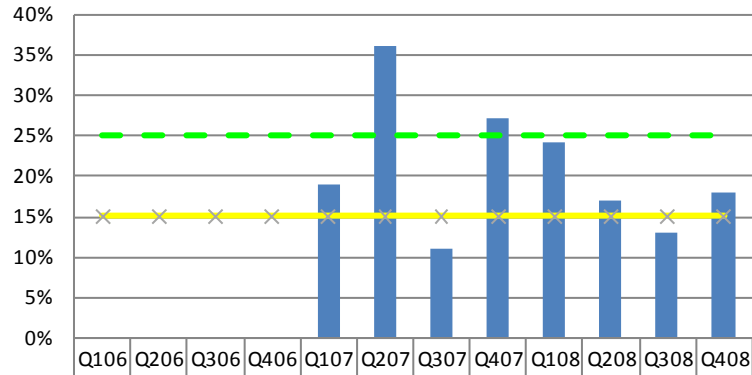


Result	1	6	32	4	12	4
Green Target	35	35	35	35	35	35
Yellow Target	25	25	25	25	25	25

Civil Rights Commission

Fund Center	Program	Program Objective
1000102580	CIVIL RIGHTS COMMISSION	Case Resolution

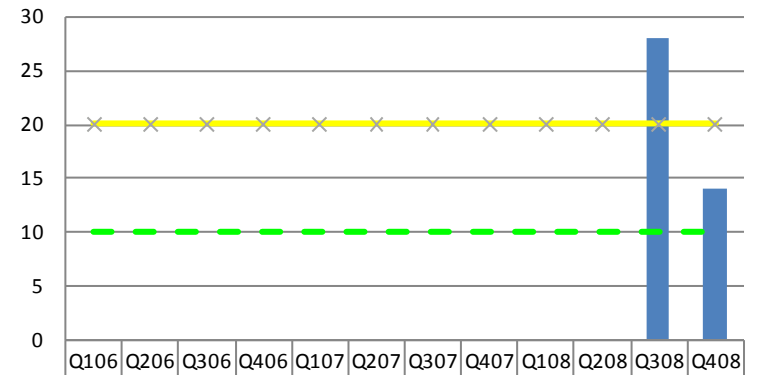
Percent of Cases Resolved through Mediation



Result					19%	36%	11%	27%	24%	17%	13%	18%
Green Target	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%	25%
Yellow Target	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%	15%

Fund Center	Program	Program Objective
1000102580	CIVIL RIGHTS COMMISSION	Business Processes

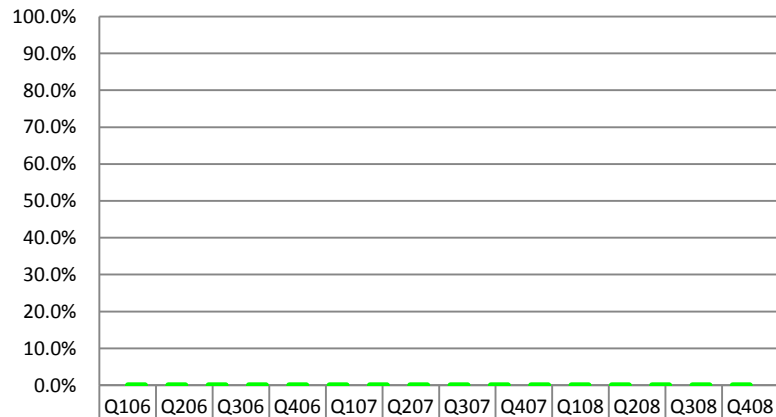
Reduction in number of business processing days



Result										28	14
Green Target	10	10	10	10	10	10	10	10	10	10	10
Yellow Target	20	20	20	20	20	20	20	20	20	20	20

Fund Center	Program	Program Objective
1000102580	CIVIL RIGHTS COMMISSION	Case Processing

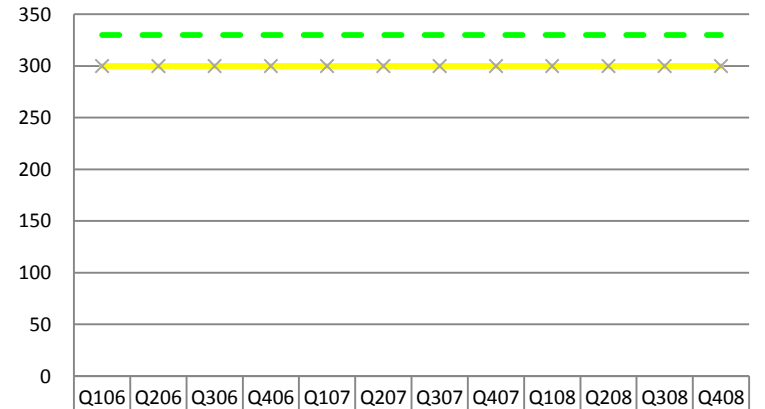
Percent of complainant appeals overturned or remanded for more information



Result								0%	0%	0%	0%
Green Target	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%

Fund Center	Program	Program Objective
1000166710	MARTIN LUTHER KING JR IN HOLIDY	Program Growth

Increase youth summit participation

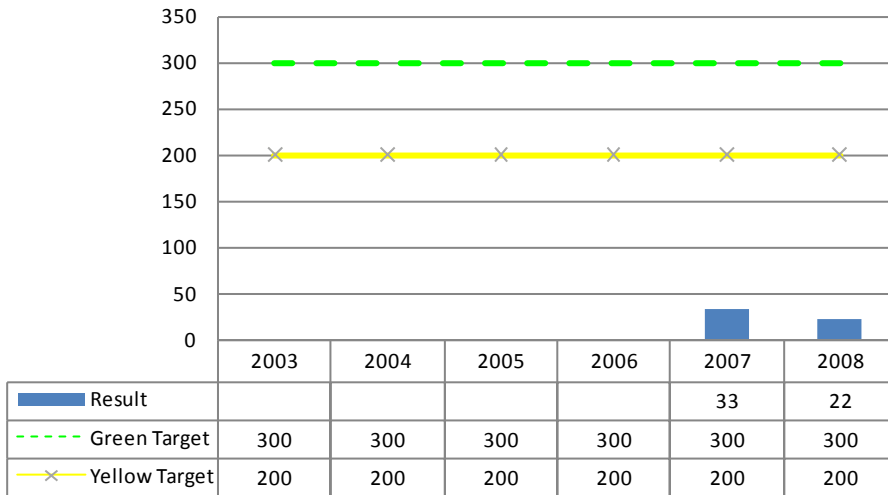


Result										0	0
Green Target	330	330	330	330	330	330	330	330	330	330	330
Yellow Target	300	300	300	300	300	300	300	300	300	300	300

Civil Rights Commission (cont'd)

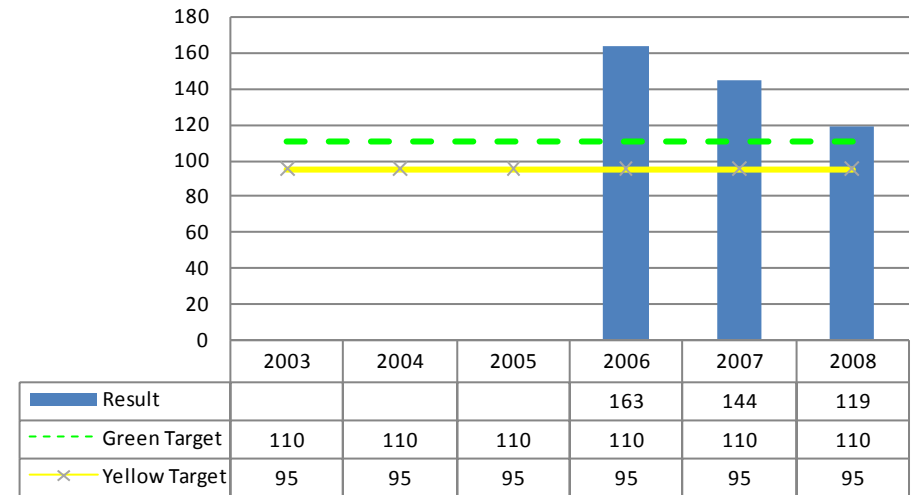
Fund Center	Program	Program Objective
6000122600	FAIR HOUSING INITIATIVES PROG.	Literature Distribution

Housing Discrimination Literature Distribution (in Thousands)



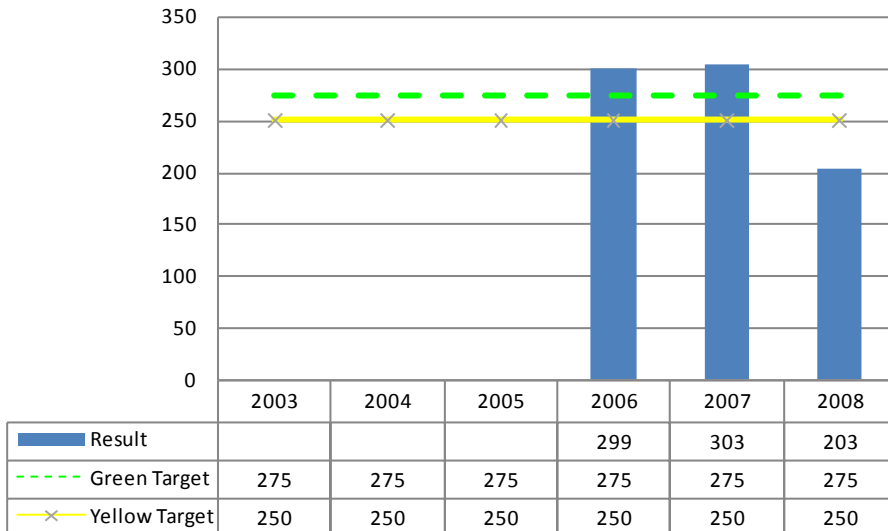
Fund Center	Program	Program Objective
6000149600	HUD GRANT CIVIL RIGHTS	Contract Compliance

Housing Contract Closures



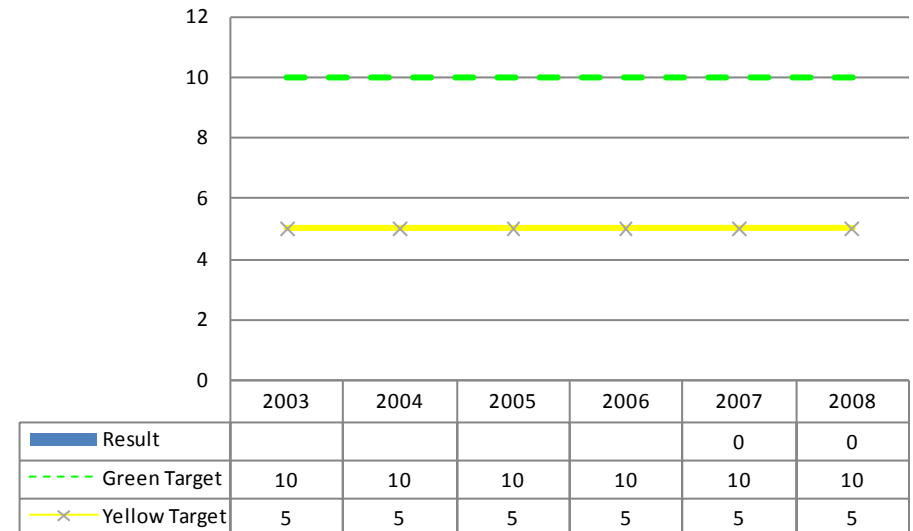
Fund Center	Program	Program Objective
6000124500	EQUAL EMPLOYMENT OP-FEDERAL	Contract Compliance

Equal Employment Contract Closures



Fund Center	Program	Program Objective
6000166700	MARTIN LUTHER KING FR IN HOLIDY	Grant Funding

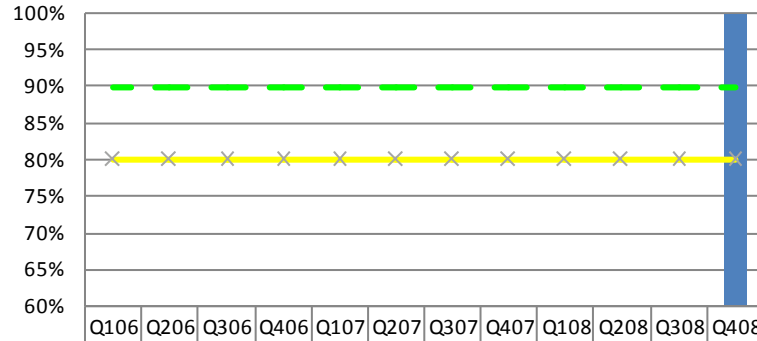
Secure education grant funding (in Thousands)



Utility Consumer Counselor

Fund Center	Program	Program Objective
3200/120500	Utility Consumer Counselor	Consumer Education

Percentage of outreach opportunities optimized to foster a greater understanding of utility consumer issues.



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												100%
Green Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Yellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

Fund Center	Program	Program Objective
3200/120500	Utility Consumer Counselor	Strategy Development

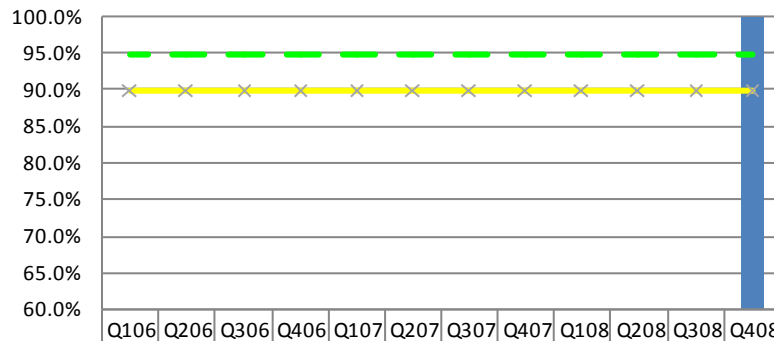
Percentage of cases with LSP meeting discussed with case team within 2 weeks of petitioner's case in chief testimony filed.



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Yellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

Fund Center	Program	Program Objective
3200/120500	Utility Consumer Counselor	Strategy Development

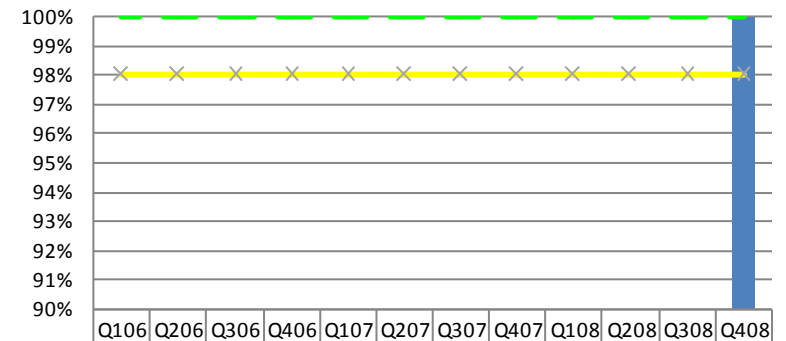
Percentage of cases with Litigation Strategy Plan initiated within 7 business days.



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												100%
Green Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Yellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

Fund Center	Program	Program Objective
3200/120500	Utility Consumer Counselor	Effective Productivity

Percentage of cases with either testimony filed, or sufficient information explaining notice of intent

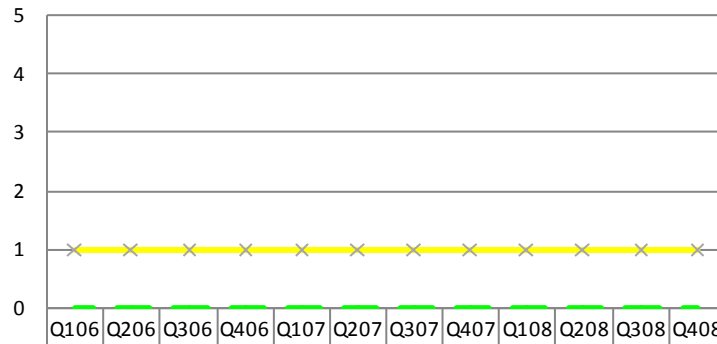


Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												100%
Green Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Yellow Target	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%	98%

Utility Consumer Counselor (cont'd)

Fund Center	Program	Program Objective
3200/120500	Utility Consumer Counselor	Effective Productivity

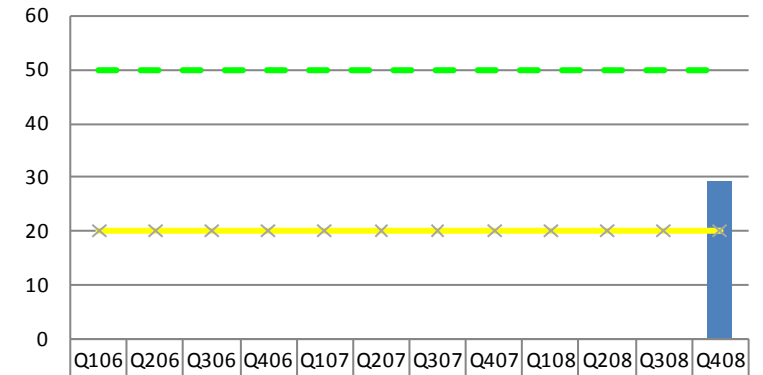
Number of continuances OUCC has requested. (Due to factors within OUCC's control)



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												0
Green Target	0	0	0	0	0	0	0	0	0	0	0	0
Yellow Target	1	1	1	1	1	1	1	1	1	1	1	1

Fund Center	Program	Program Objective
3200/120700	Expert Witness and Audit Fees	Effective Use of Experts

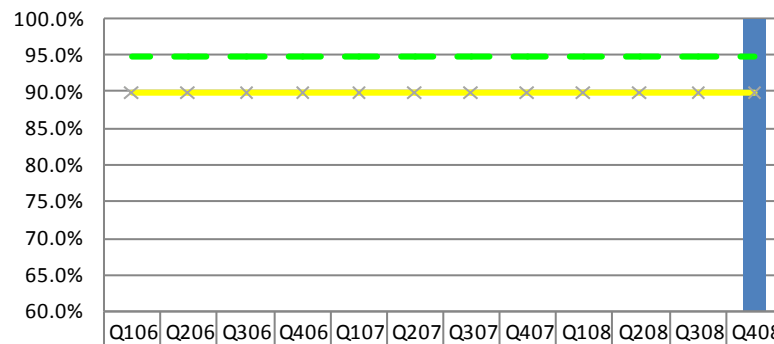
Number of cases in which a consulting firm is retained



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												29
Green Target	50	50	50	50	50	50	50	50	50	50	50	50
Yellow Target	20	20	20	20	20	20	20	20	20	20	20	20

Fund Center	Program	Program Objective
3200/120500	Utility Consumer Counselor	Effective Productivity

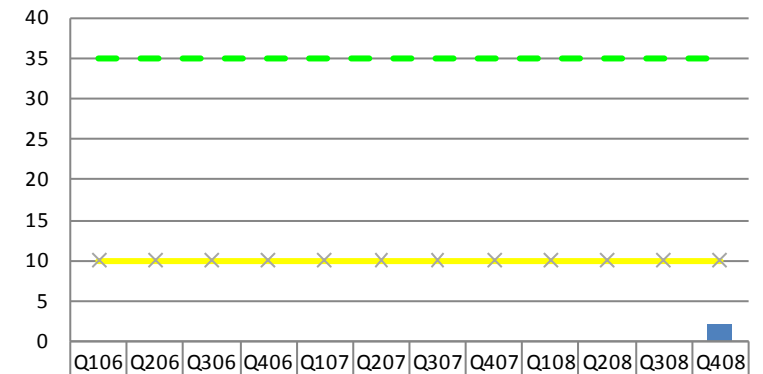
Percentage of cases OUCC reviews and monitors for post-order compliance



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												100%
Green Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Yellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

Fund Center	Program	Program Objective
3200/120700	Expert Witness and Audit Fees	Effective GCA Review

Number of settlements in which a consultant is required

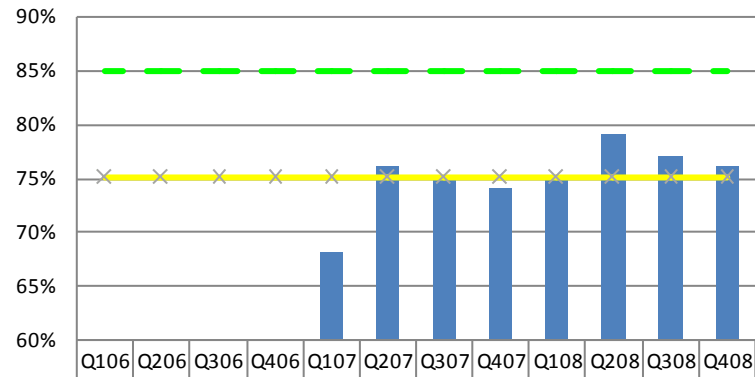


Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												2
Green Target	35	35	35	35	35	35	35	35	35	35	35	35
Yellow Target	10	10	10	10	10	10	10	10	10	10	10	10

Utility Regulatory Commission

Fund Center	Program	Program Objective
3200120000	UTILITY REGULATORY COMMISSION	Utility Regulation Program

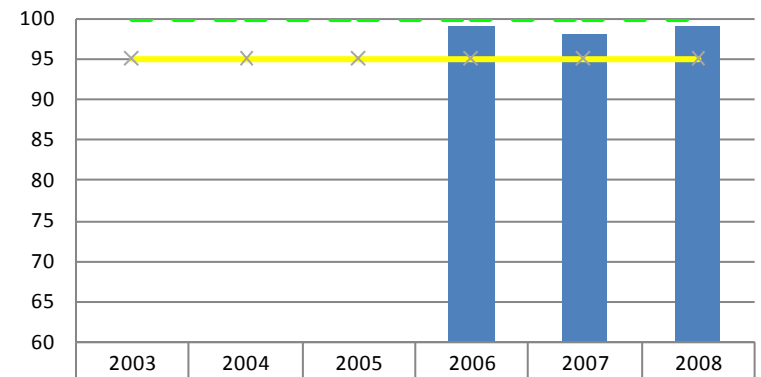
% of consumer complaints closed within 25 days



Result					68%	76%	75%	74%	75%	79%	77%	76%
Green Target	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
Yellow Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

Fund Center	Program	Program Objective
3200120000	UTILITY REGULATORY COMMISSION	Utility Regulation Program

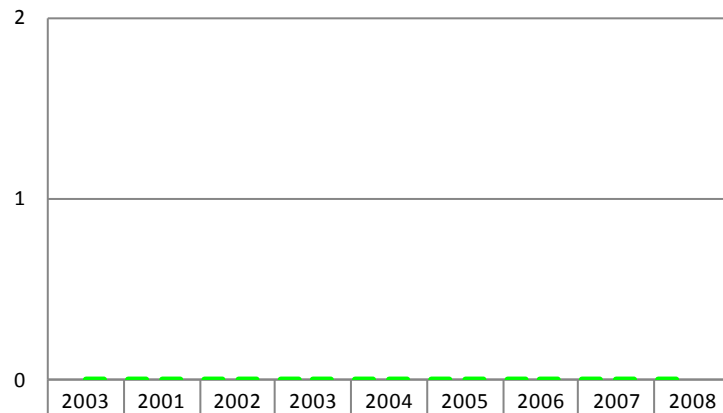
Pipeline Safety Audit Score



Result				99.1	98.1	99.0
Green Target	100	100	100	100	100	100
Yellow Target	95	95	95	95	95	95

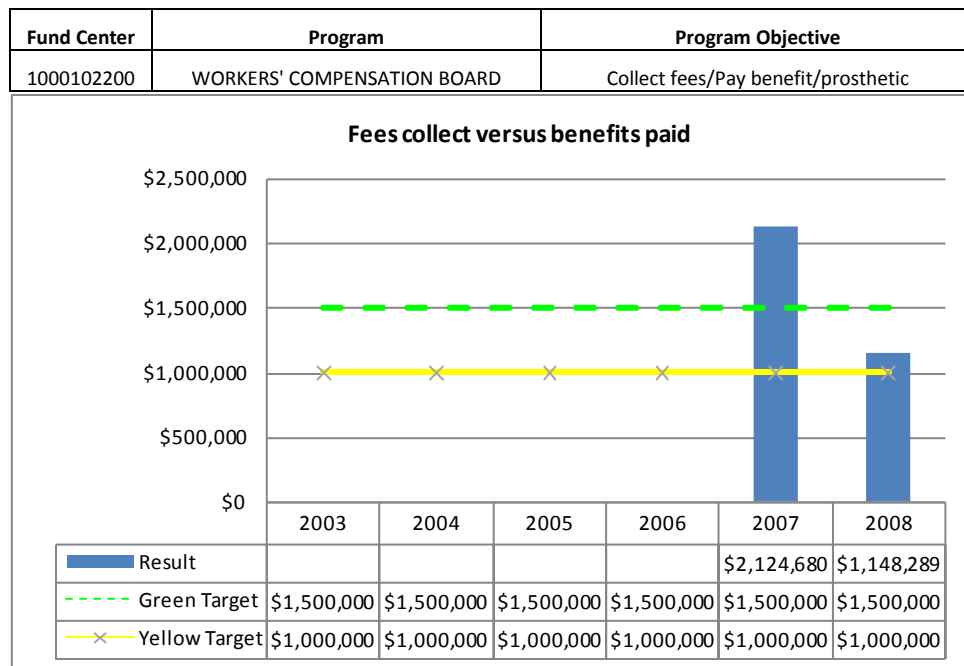
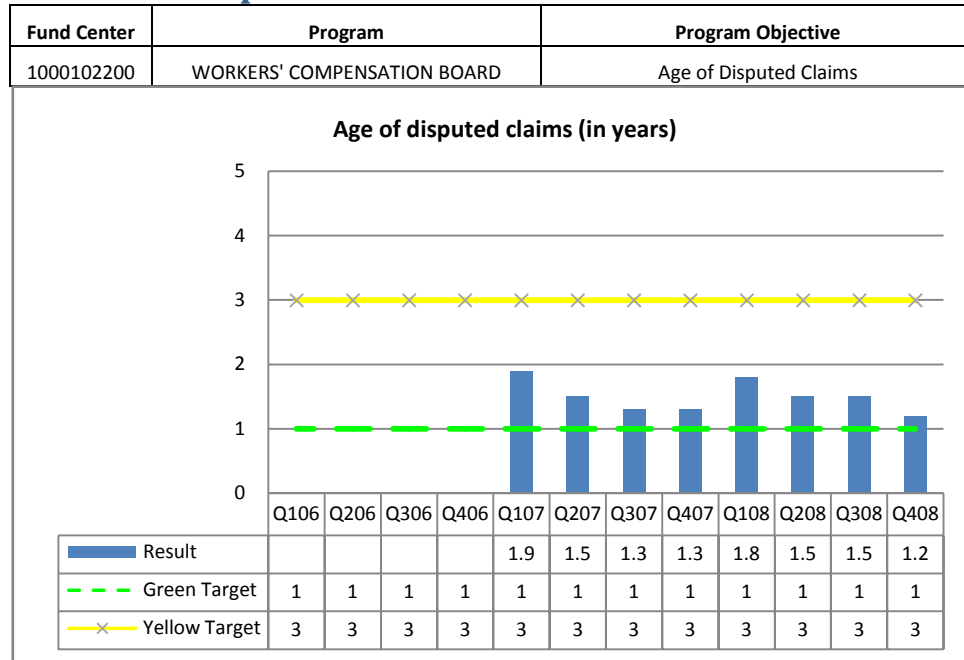
Fund Center	Program	Program Objective
3200120000	UTILITY REGULATORY COMMISSION	Utility Regulation Program

Number of appeals overturned



Result									0
Green Target	0	0	0	0	0	0	0	0	0

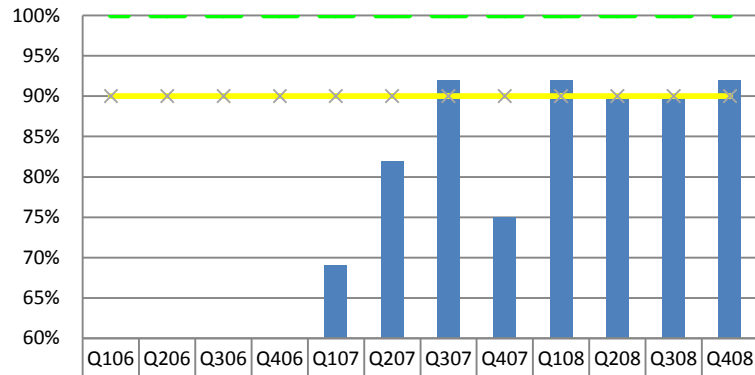
Workers' Compensation Board



Board of Animal Health

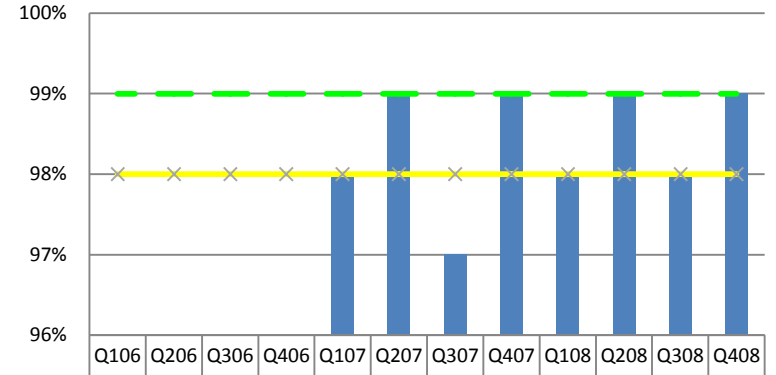
Fund Center	Program	Program Objective
1000/103510	Board of Animal Health	Inspect dairy industry to standard

% who pass enforcement phase of federal inspections



Fund Center	Program	Program Objective
3120/140000	Meat & Poultry Inspection	Inspect meat and poultry to standard

% of inspections accomplished



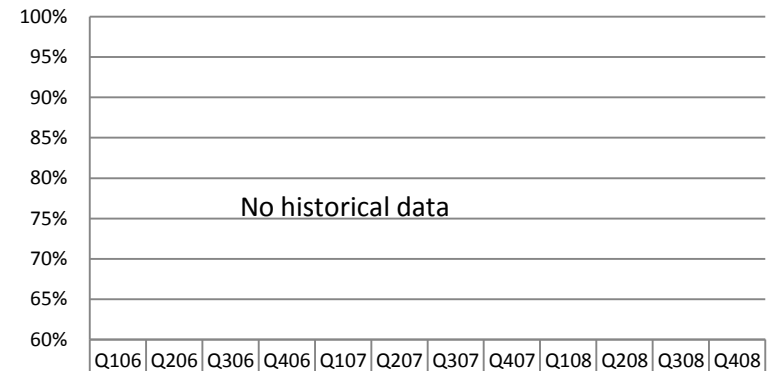
Fund Center	Program	Program Objective
1000/103510	Board of Animal Health	Detect, control, and eradicate disease

of reportable diseases in which Indiana does not meet the highest USDA status

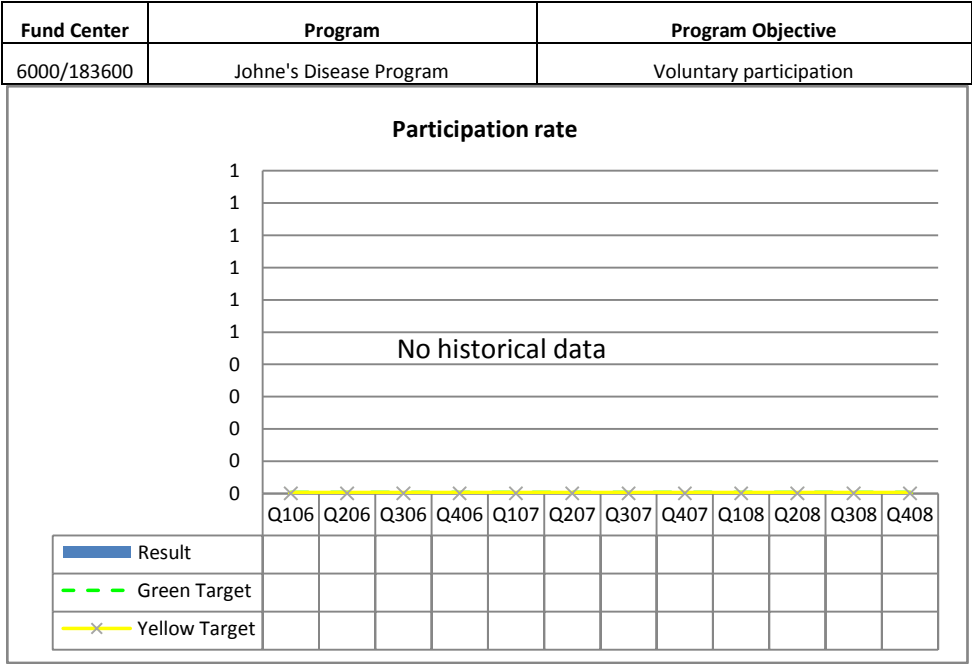
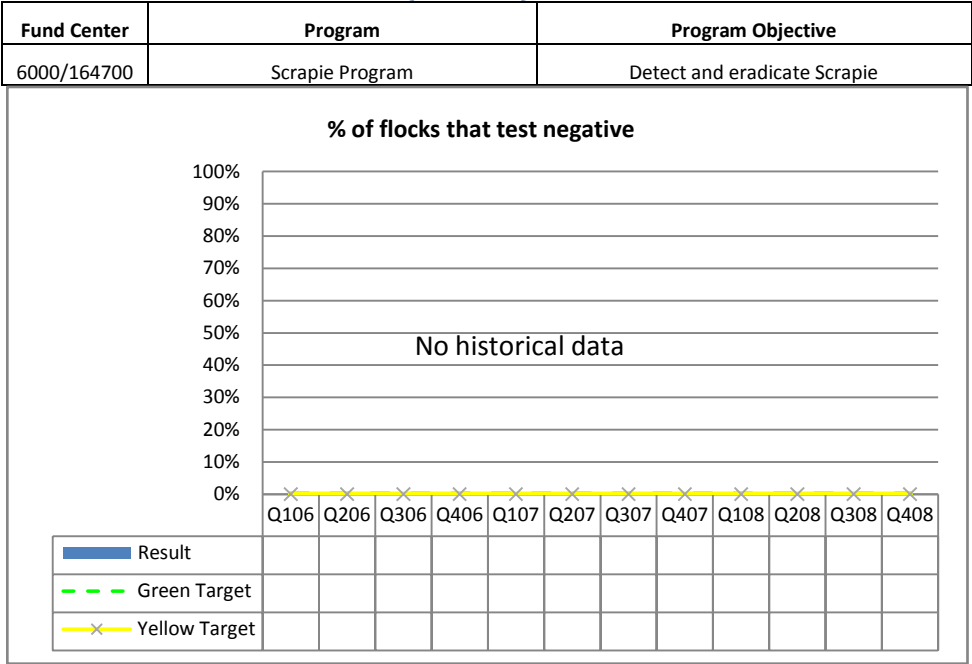


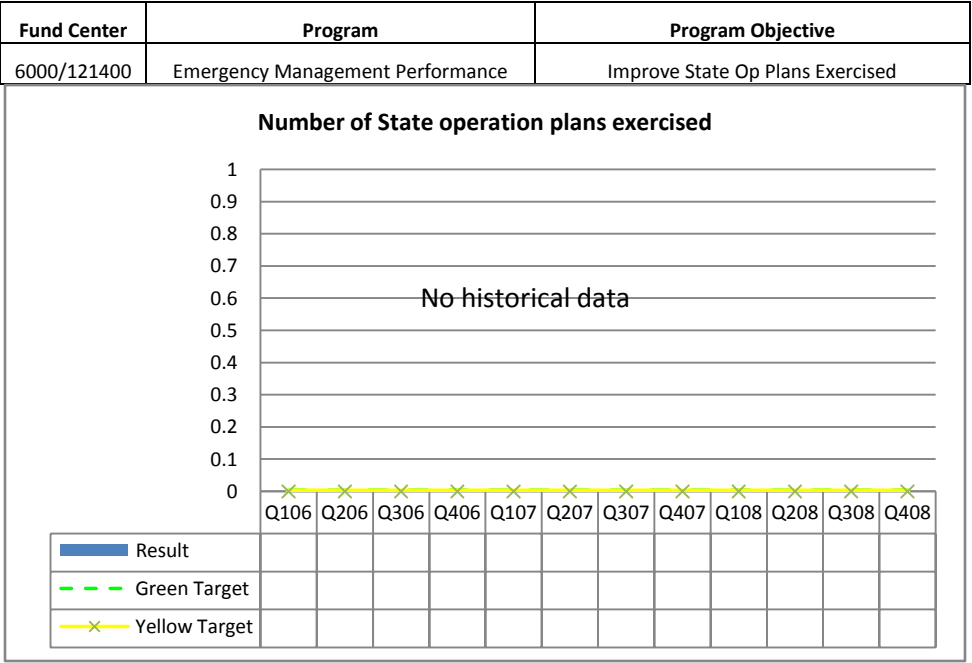
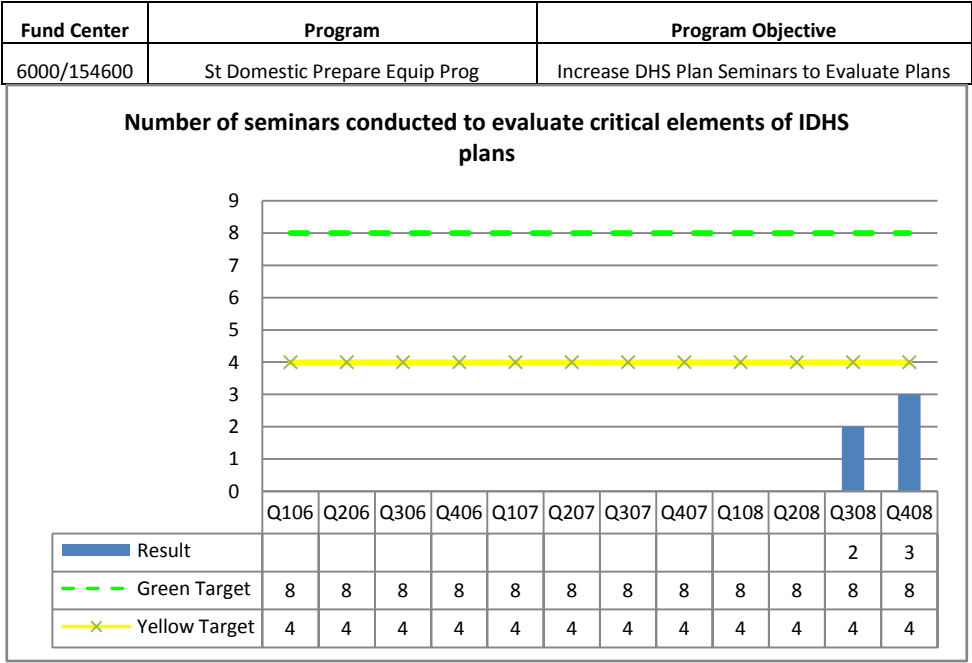
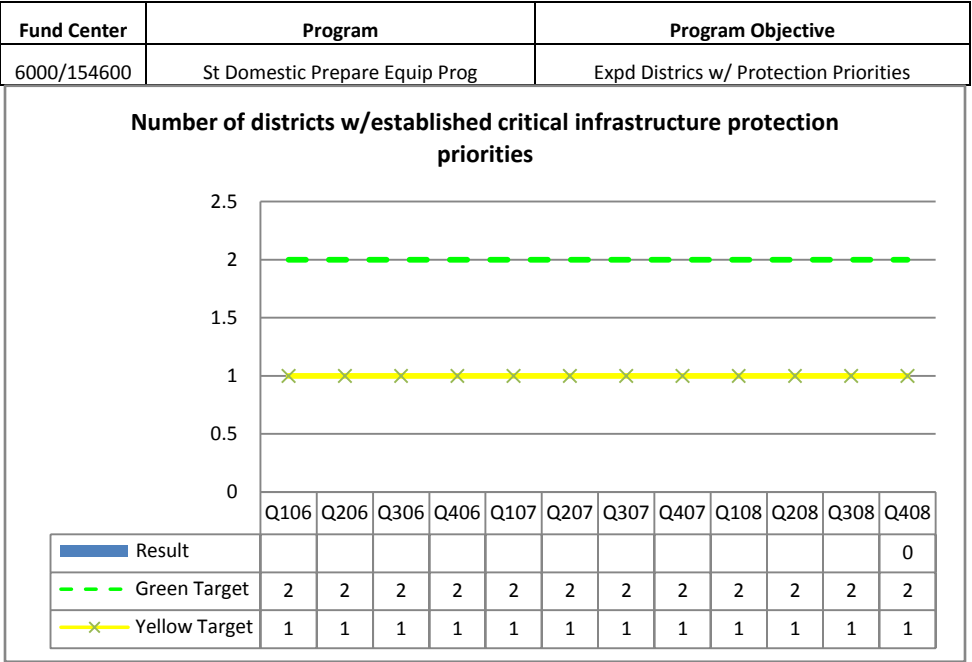
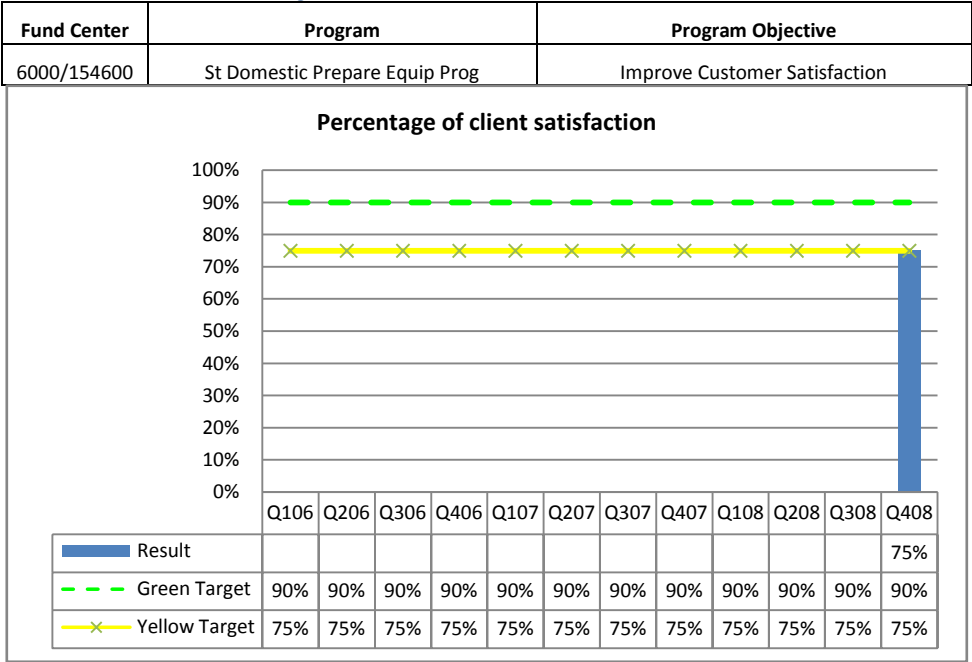
Fund Center	Program	Program Objective
6000/191700	National Animal Identification System	Standard Animal Identification

Participation rate

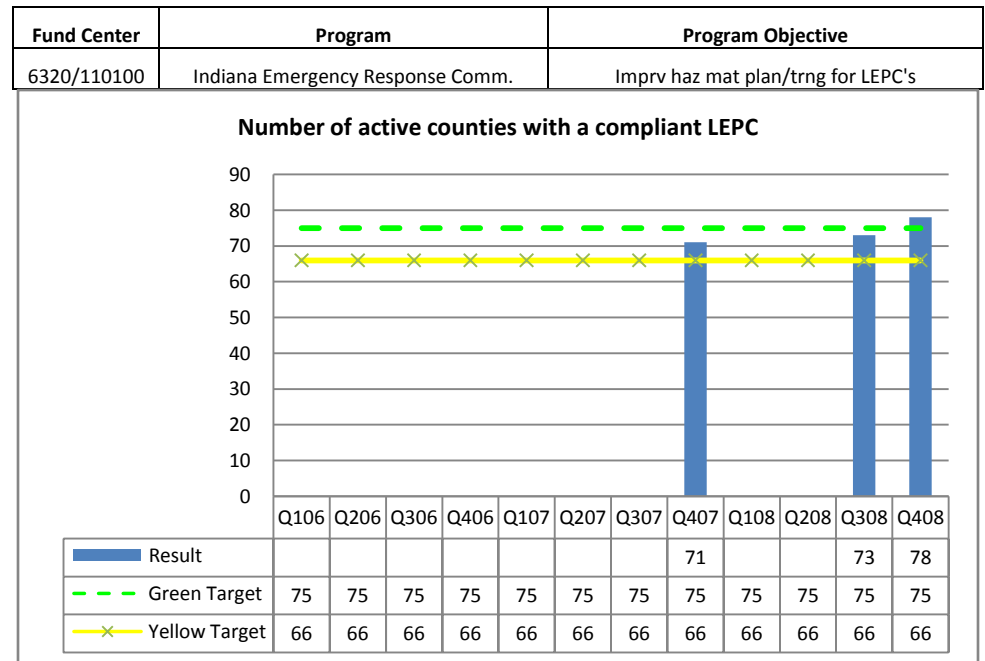
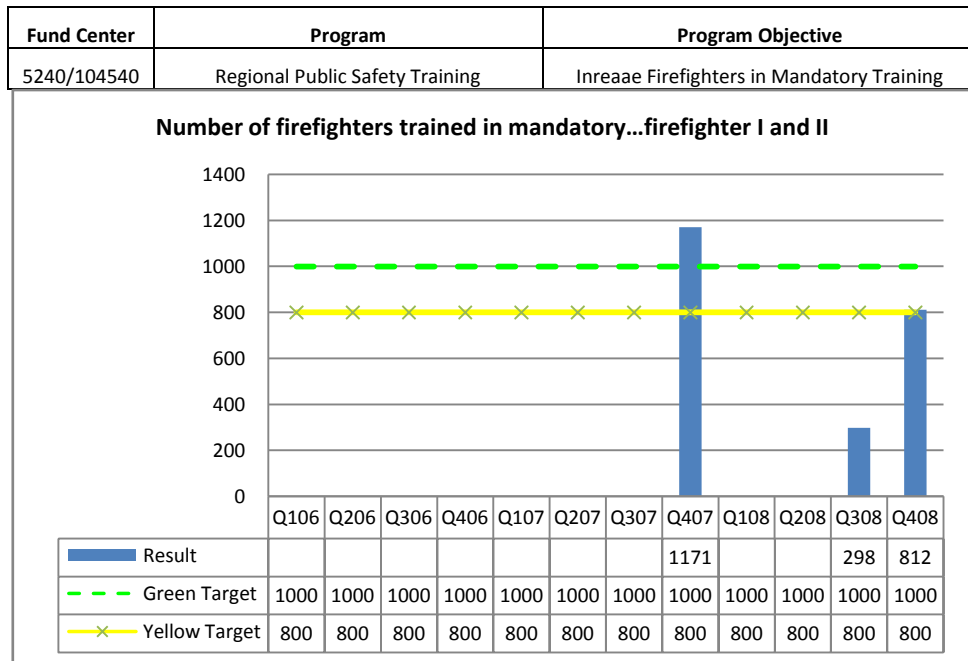
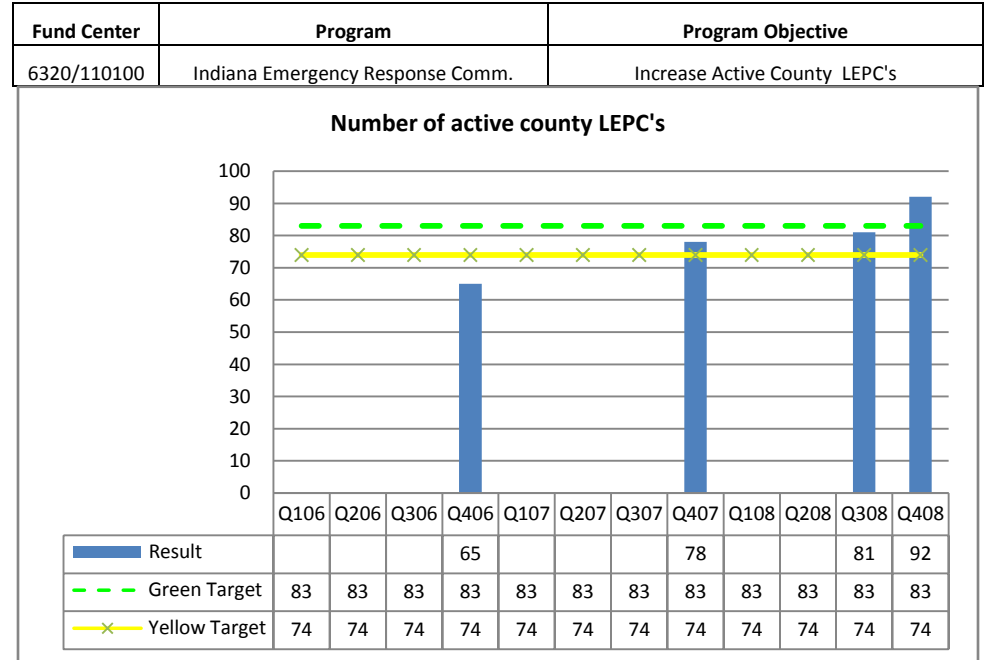
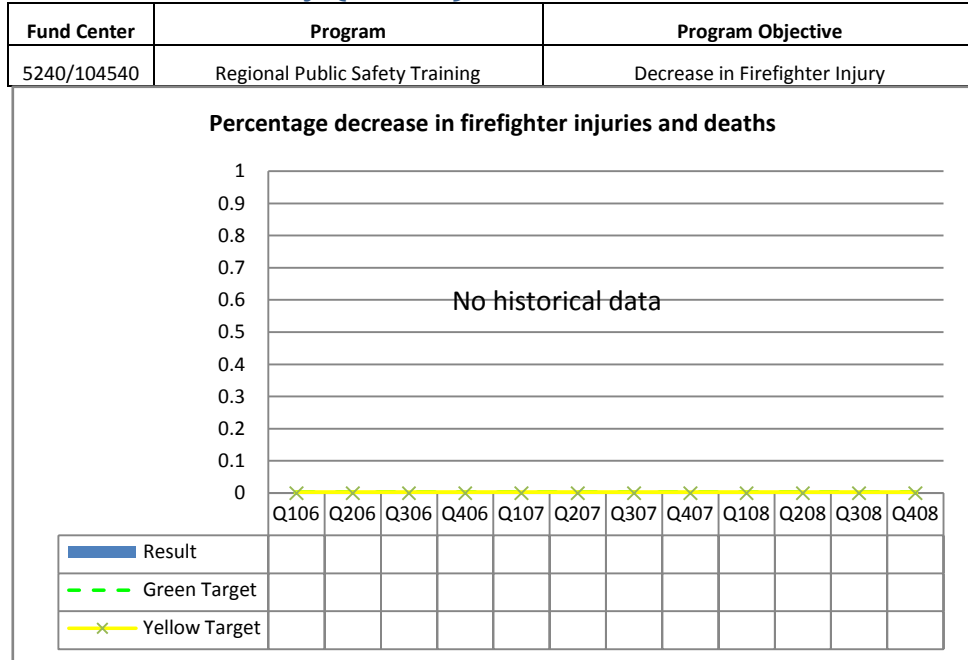


Board of Animal Health (cont'd)

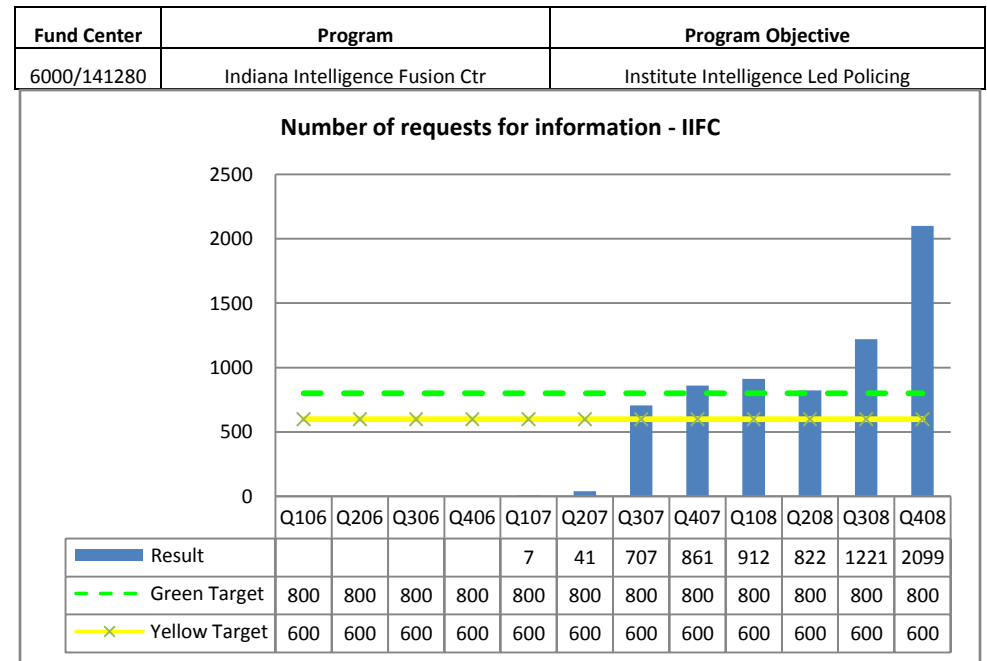
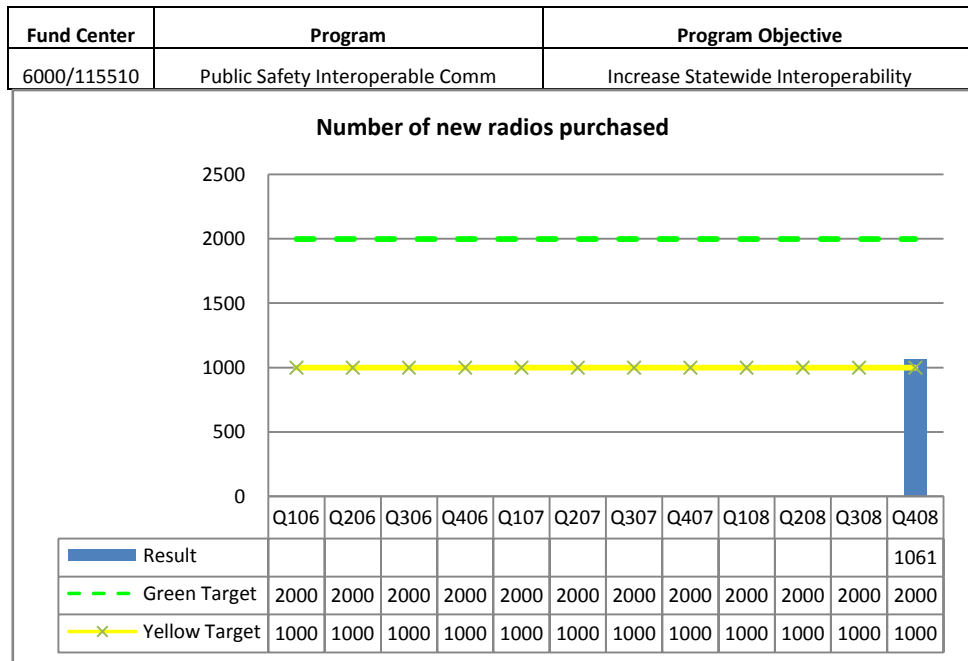
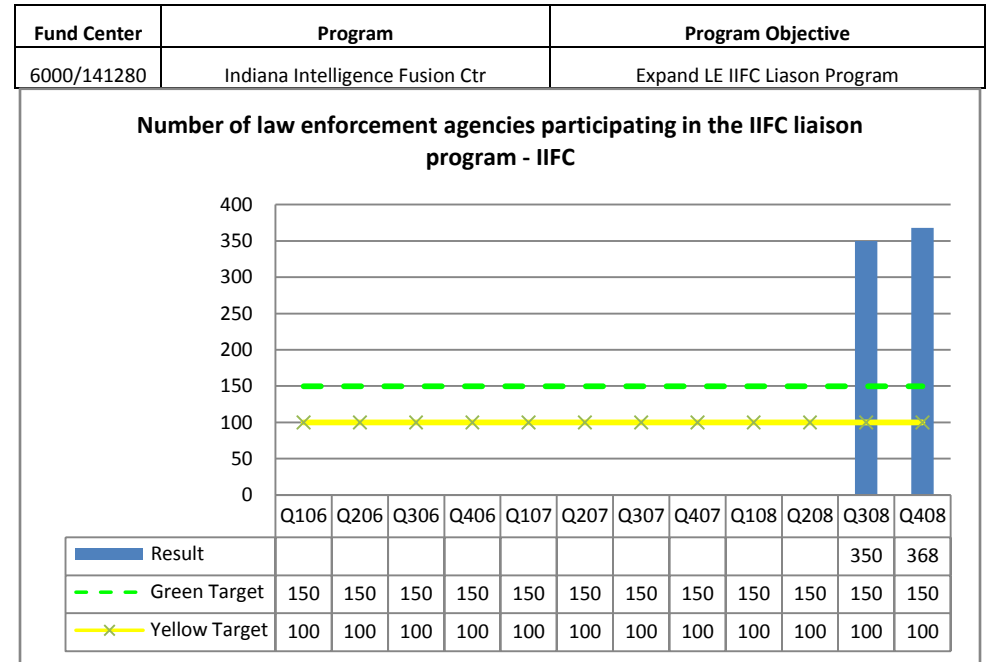
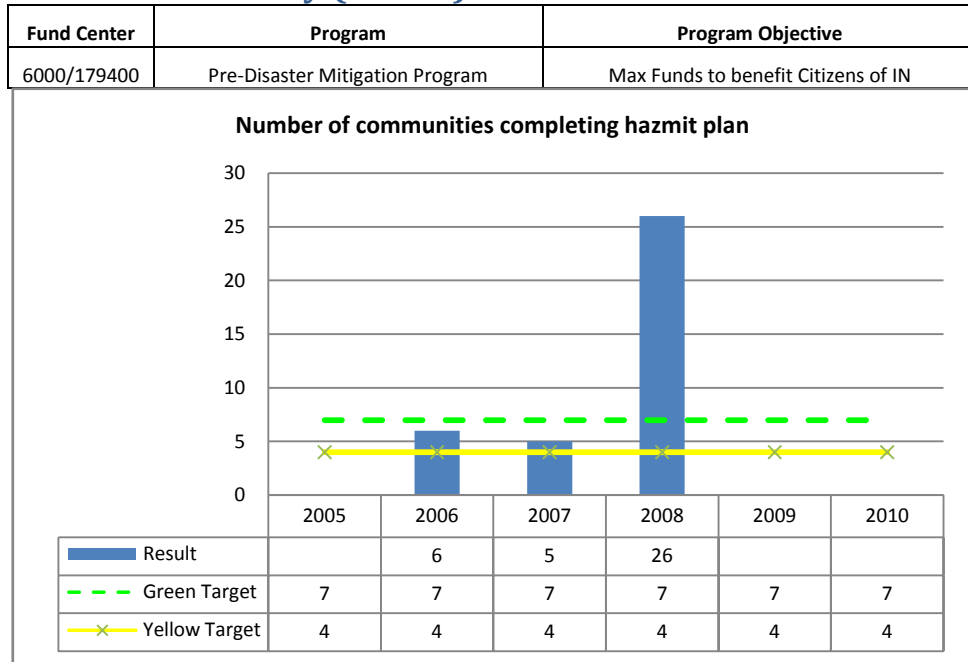




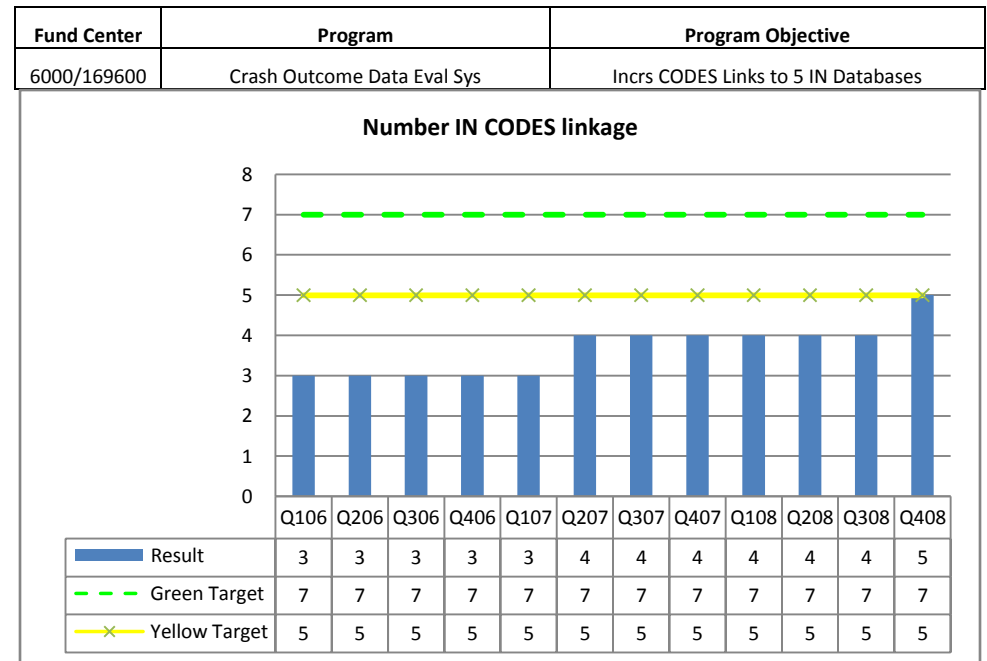
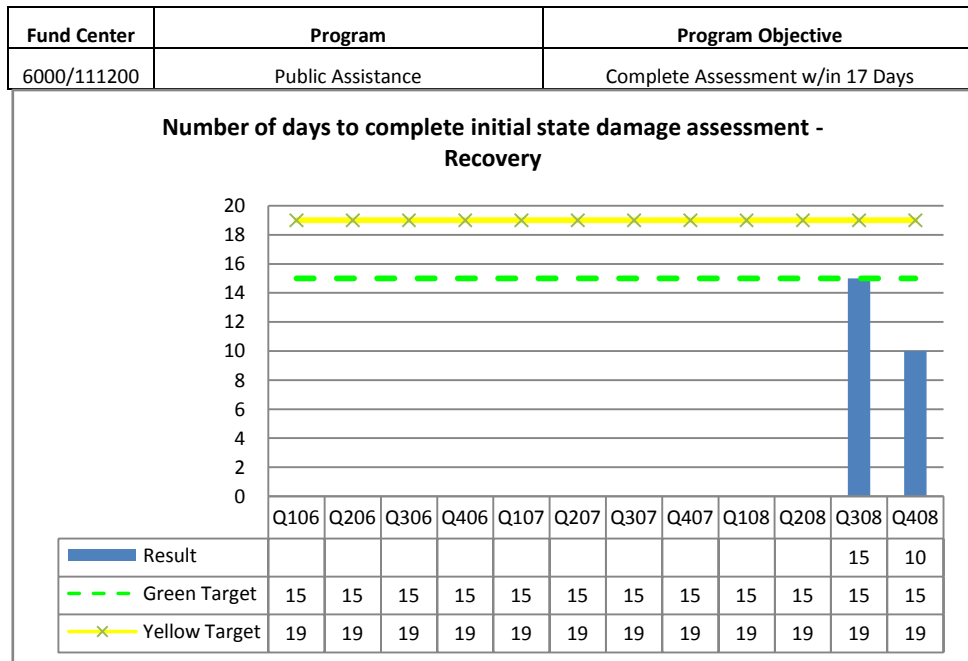
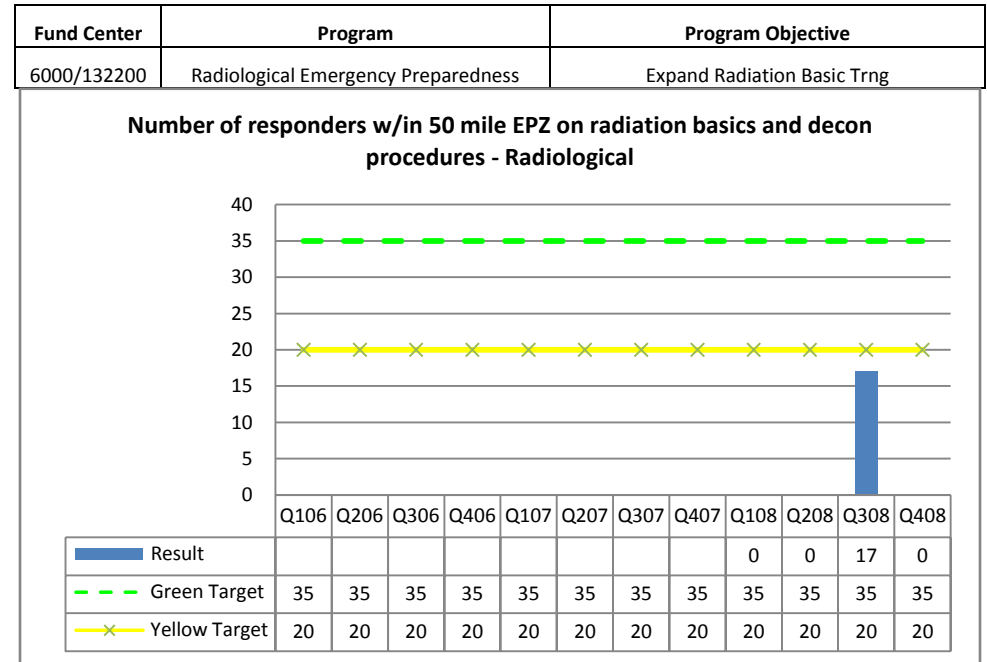
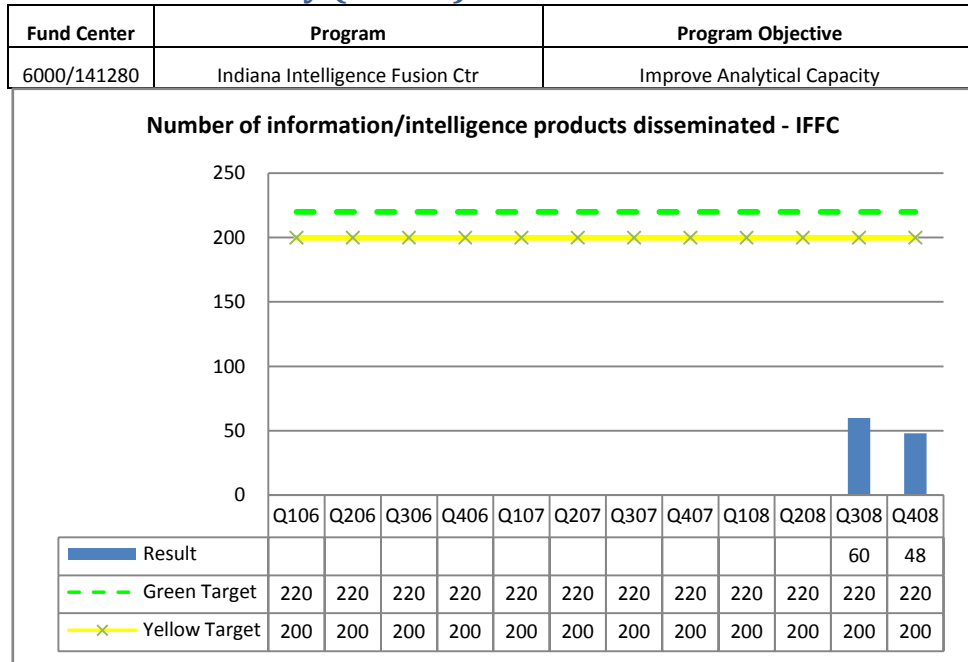
Homeland Security (cont'd)



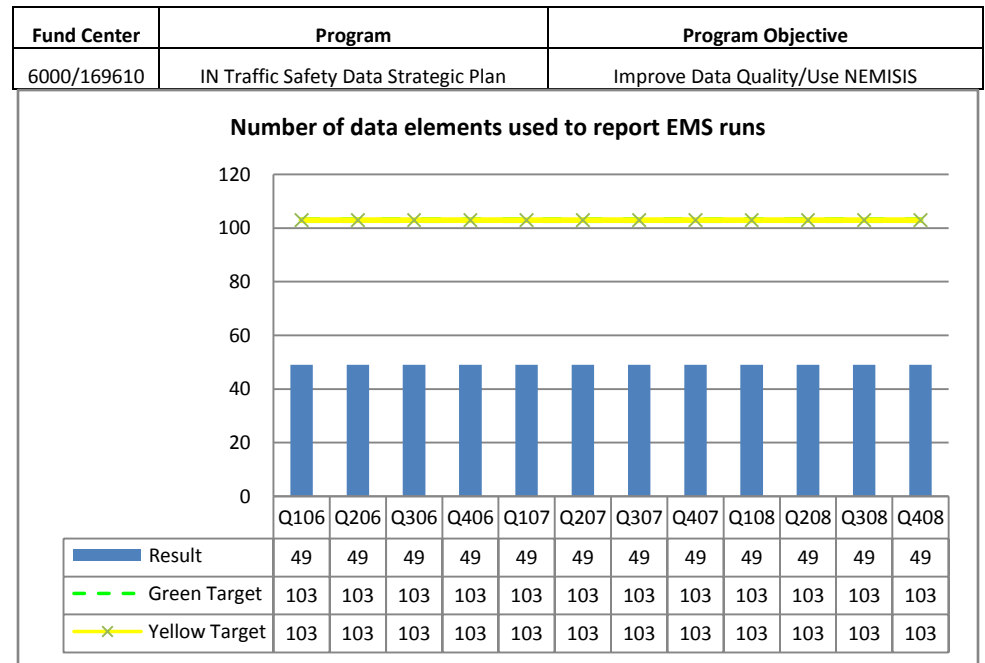
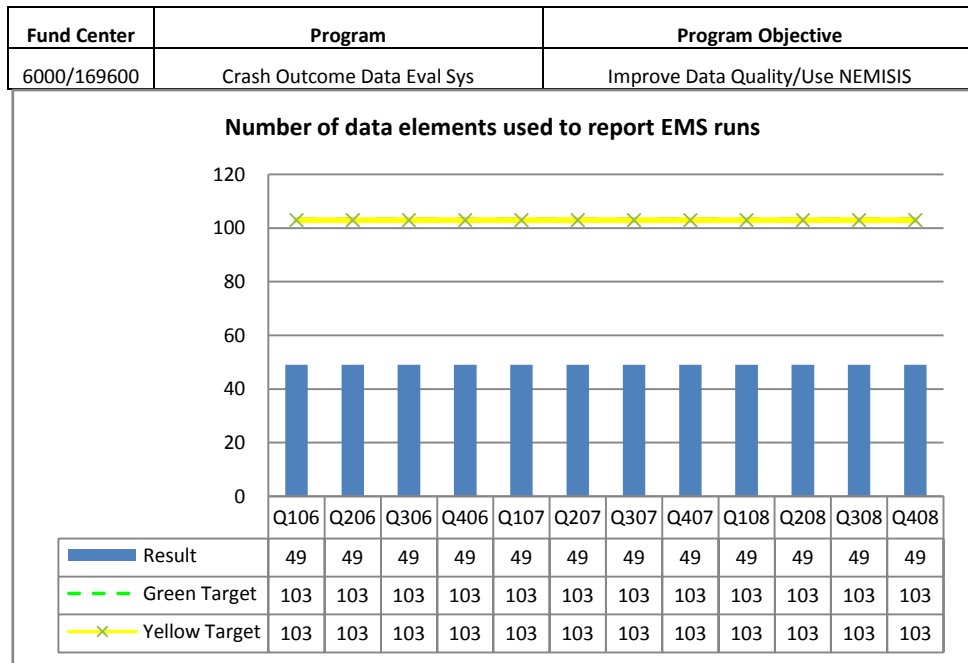
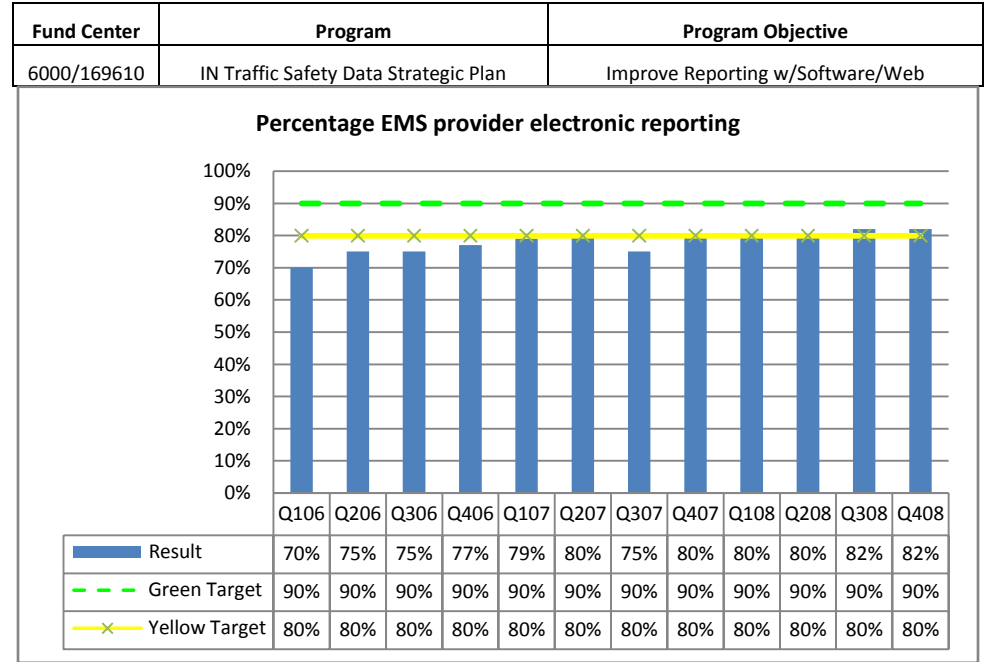
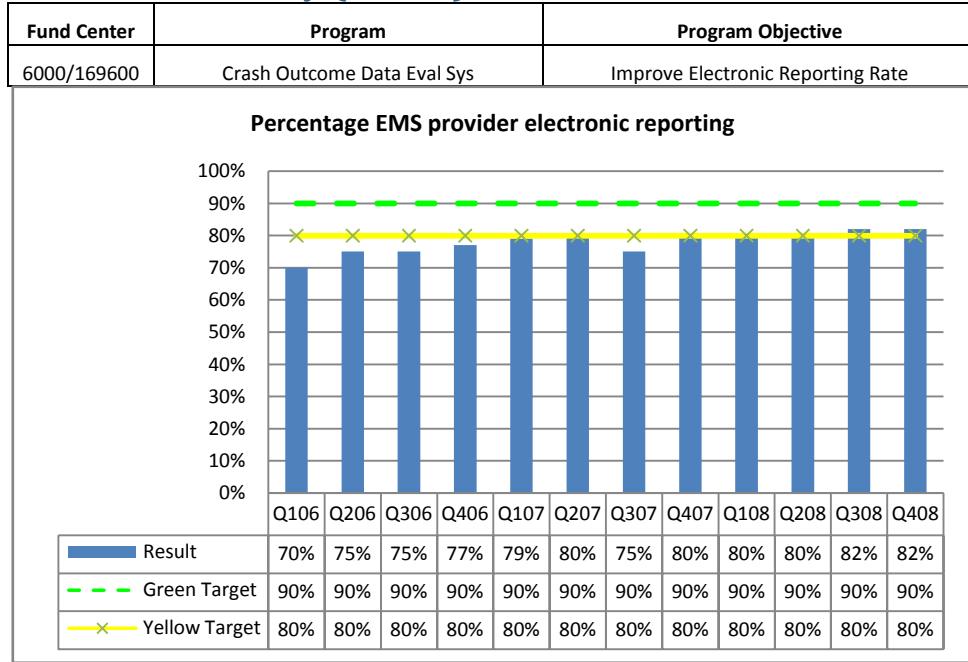
Homeland Security (cont'd)



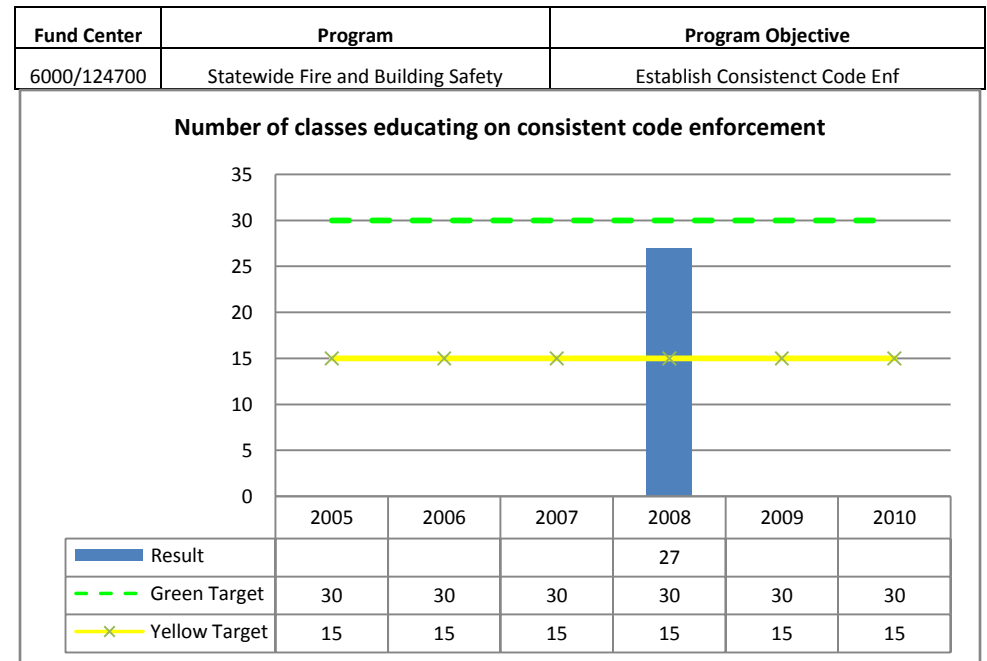
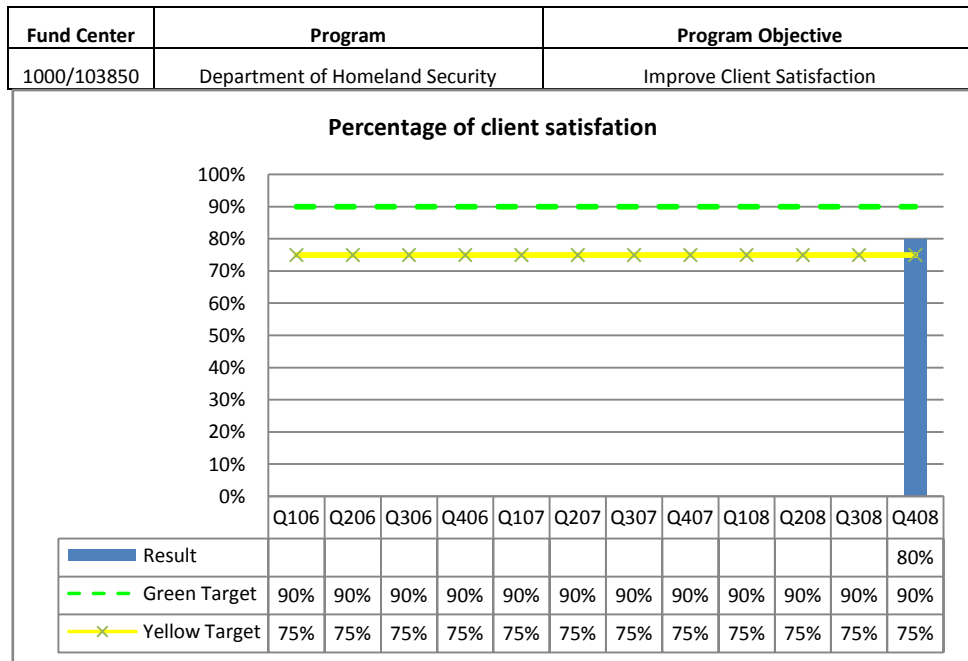
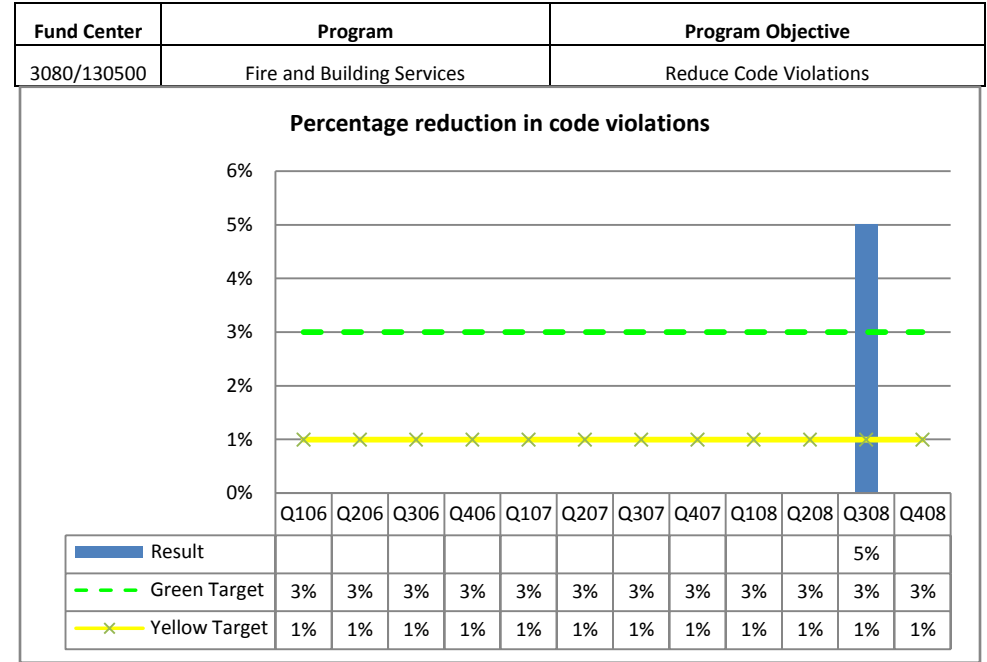
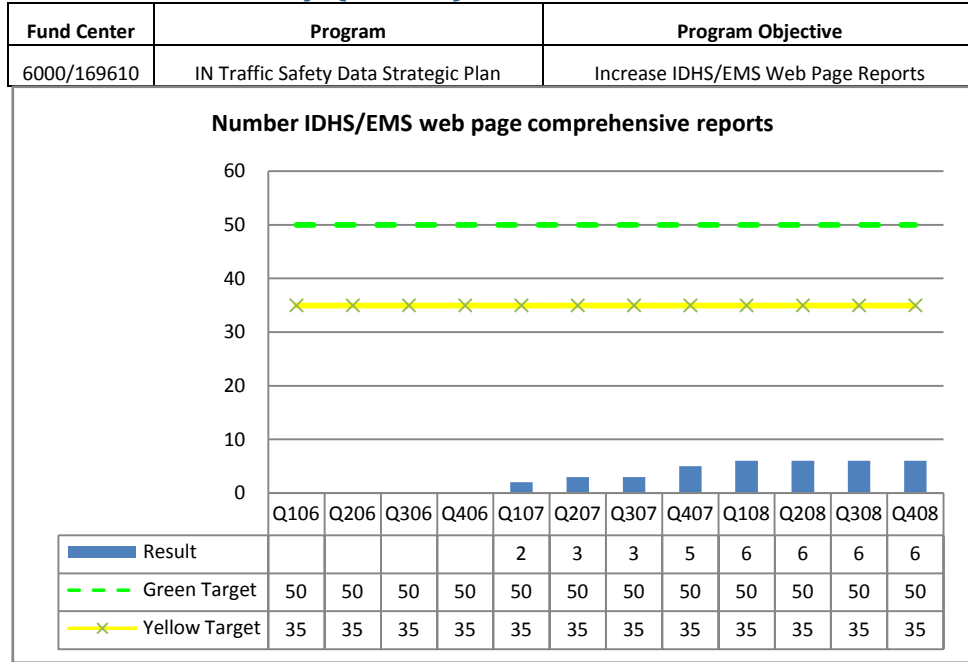
Homeland Security (cont'd)



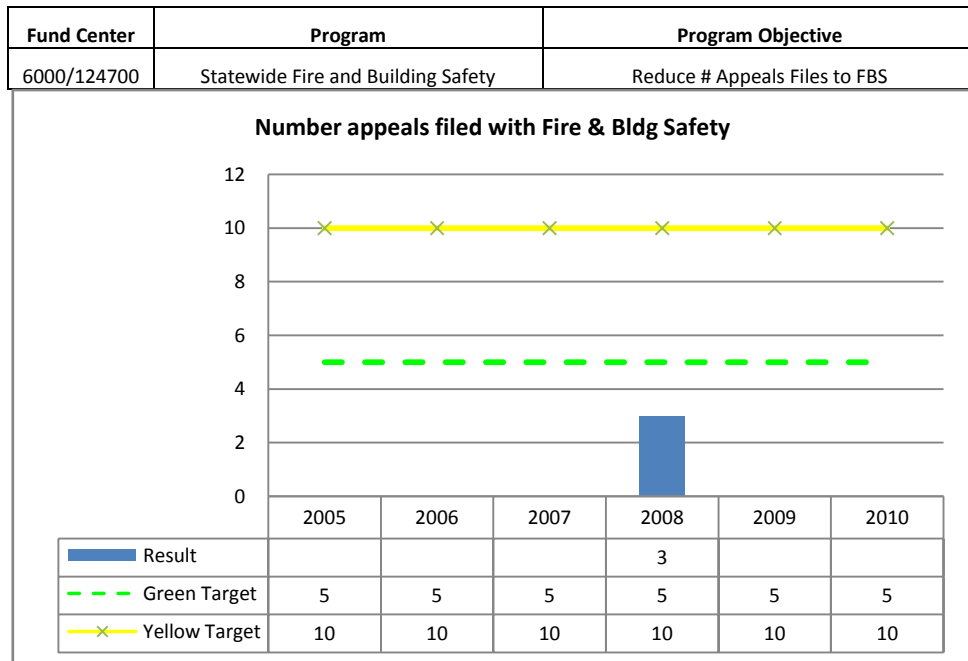
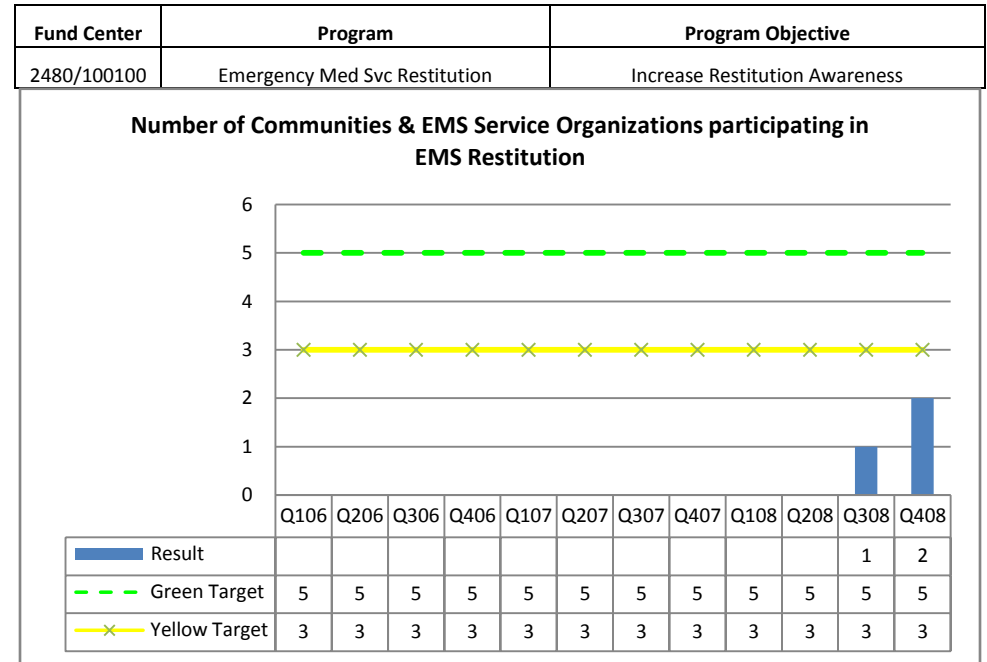
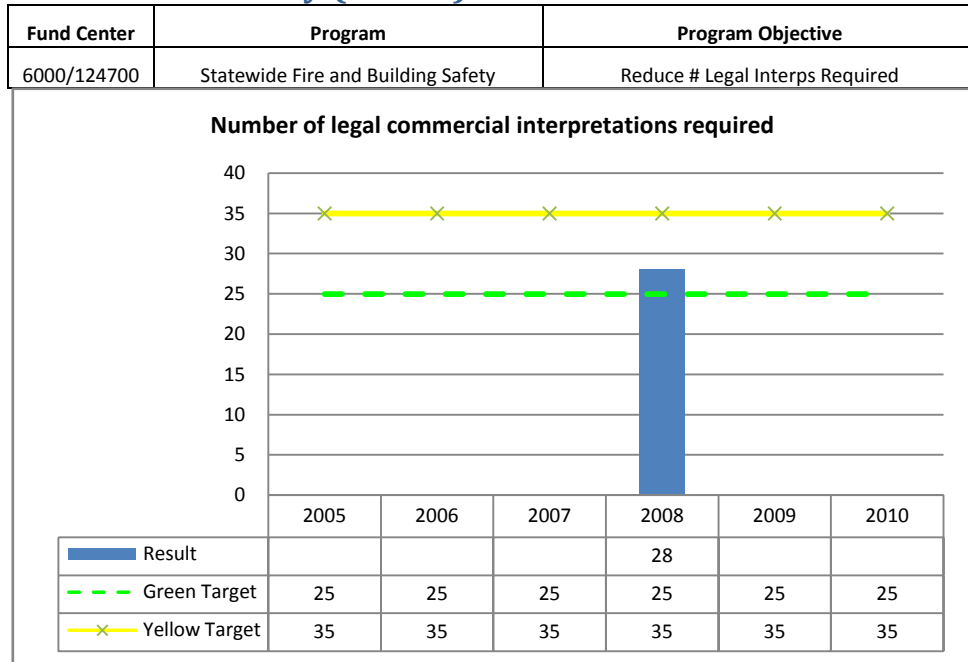
Homeland Security (cont'd)



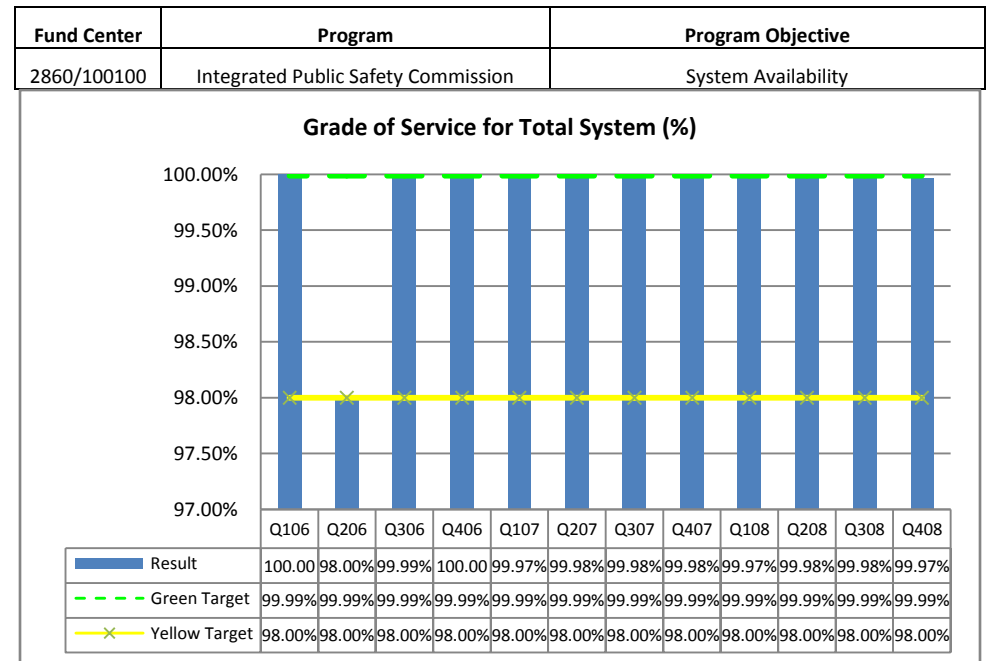
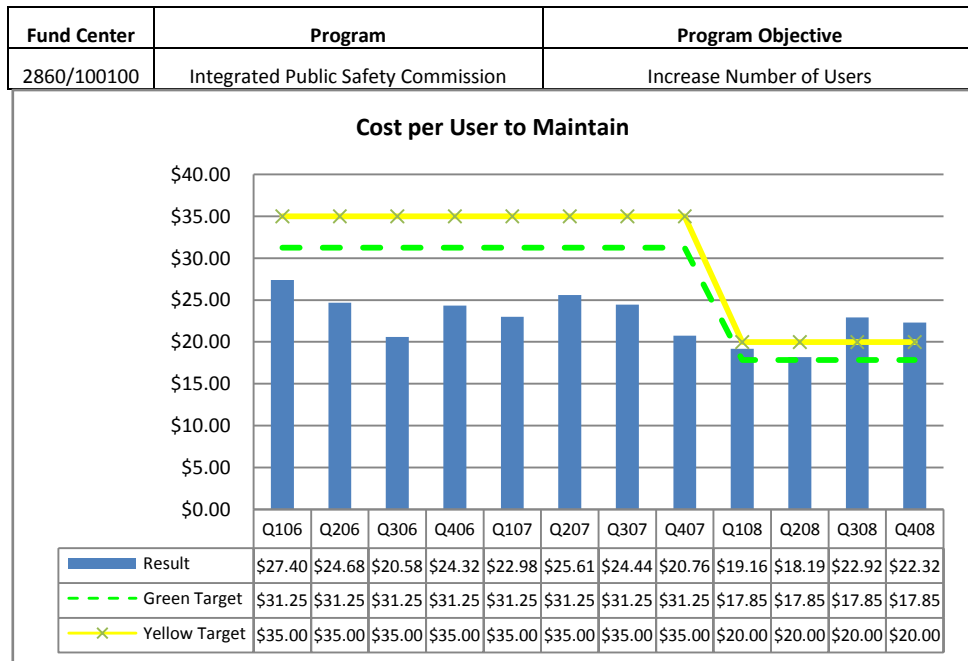
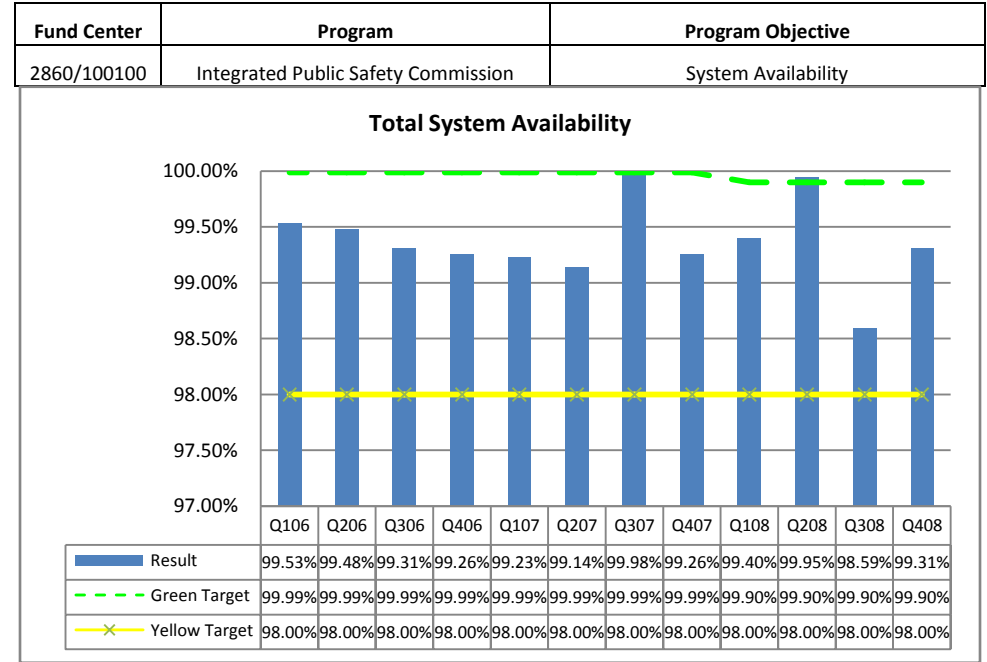
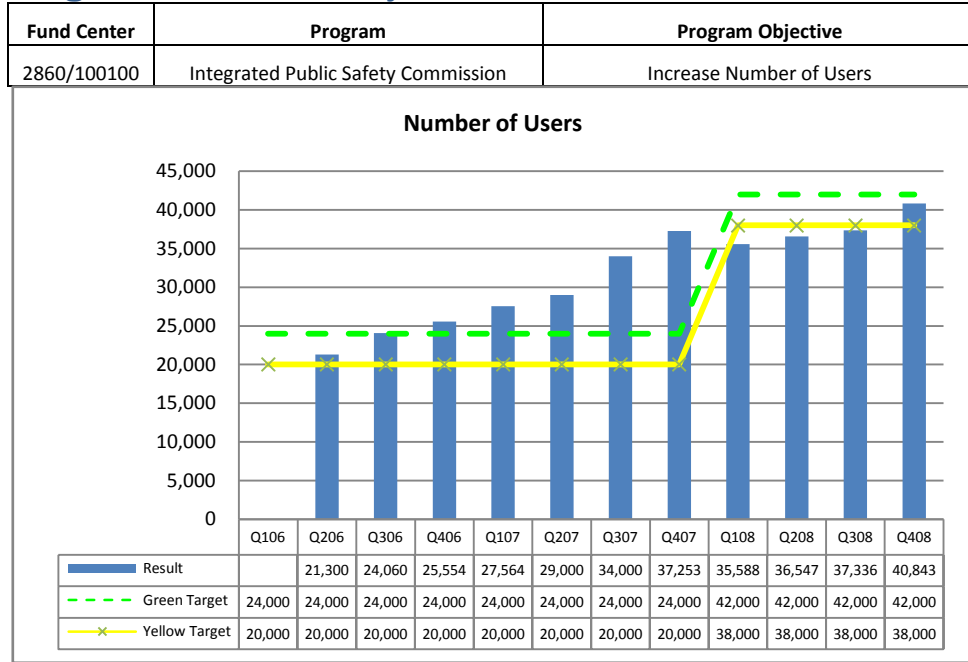
Homeland Security (cont'd)



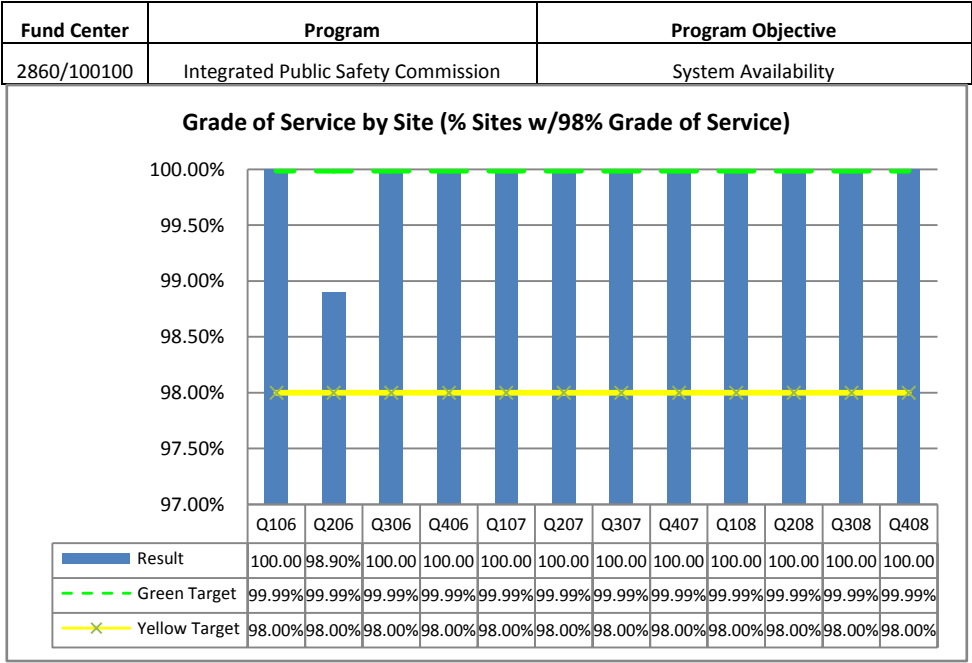
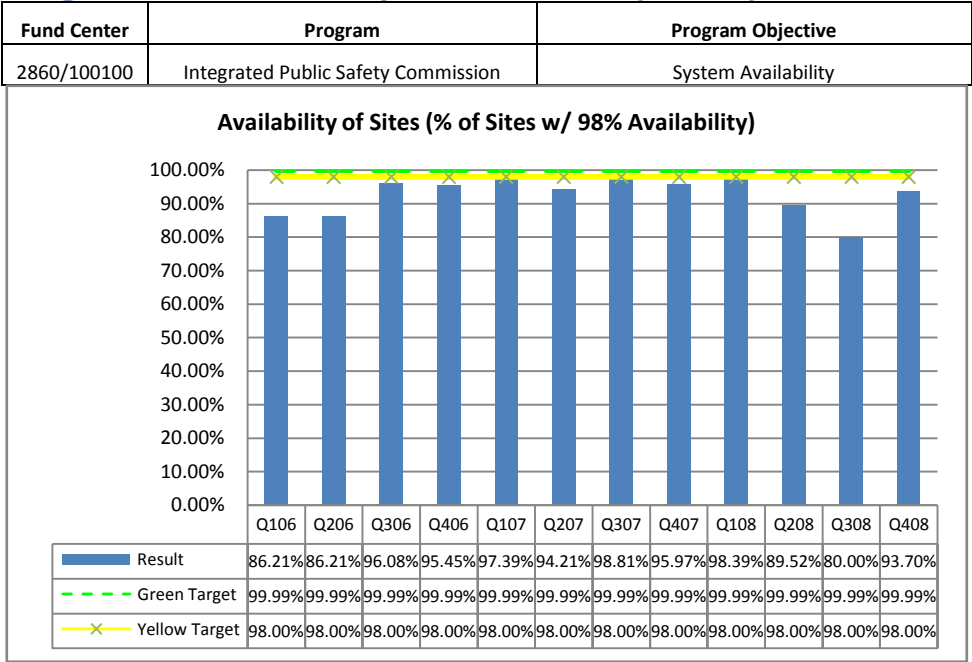
Homeland Security (cont'd)



Integrated Public Safety Commission



Integrated Public Safety Commission (cont'd)



2009-11 Budget Supplement: Program Performance Measures

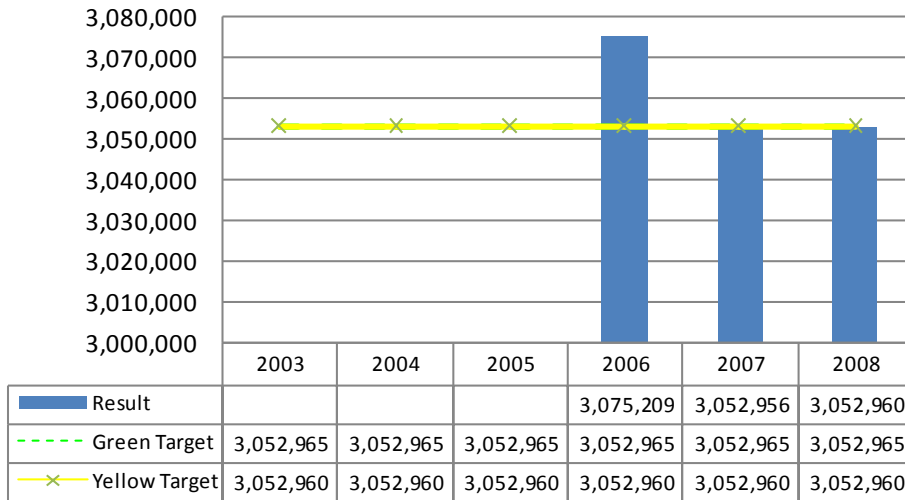
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Department of Natural Resources

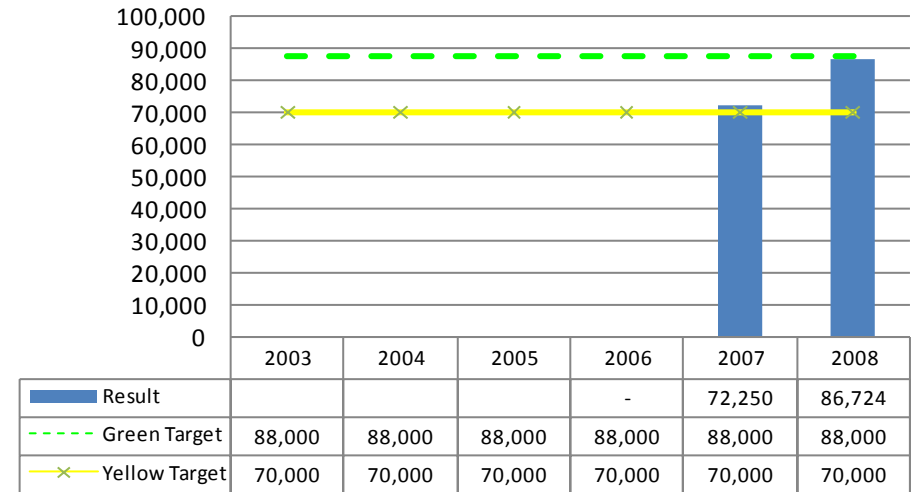
Fund Center	Program	Program Objective
2630/116100	Deer Research & Management	Maintain deer population

Number of Hunting Efforts



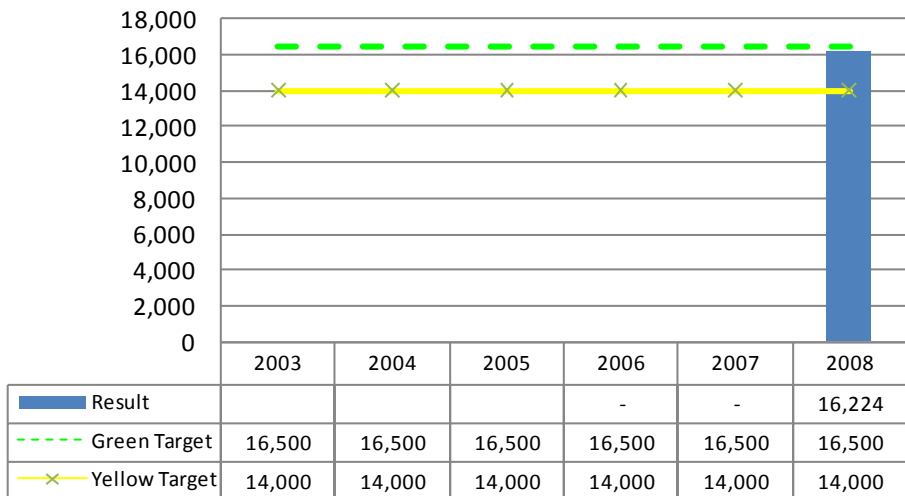
Fund Center	Program	Program Objective
2710/110000	Lake & River Enhancement	Protect aquatic habitat

Number Cubic Yards of Sediment Removed



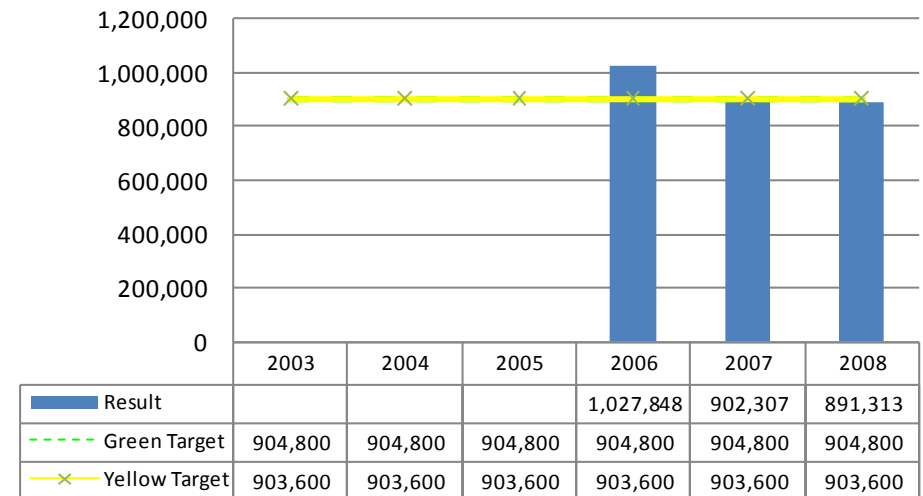
Fund Center	Program	Program Objective
2710/110000	Lake & River Enhancement	Protect aquatic habitat

Number Acres of Lakes Cleaned



Fund Center	Program	Program Objective
3420/130300	Fish & Wildlife Division	Propagate game, fish & birds

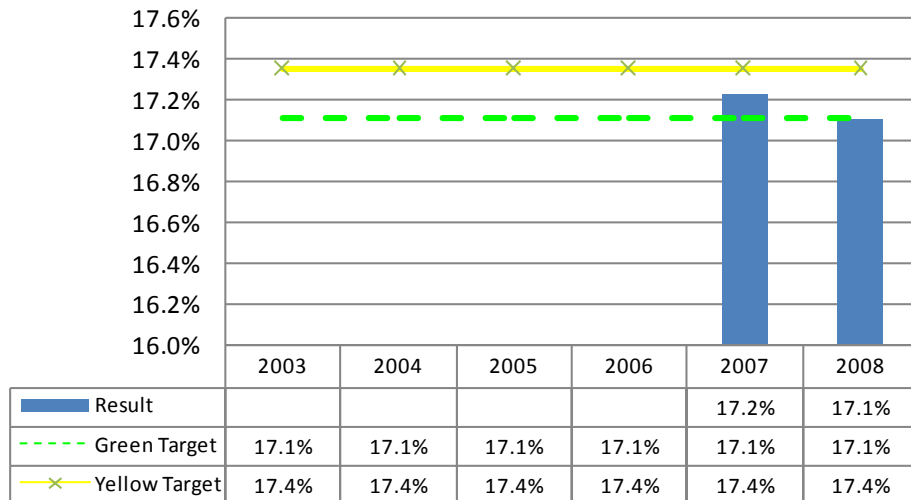
Number of Hunting & Fishing Licenses Sold



Department of Natural Resources (cont'd)

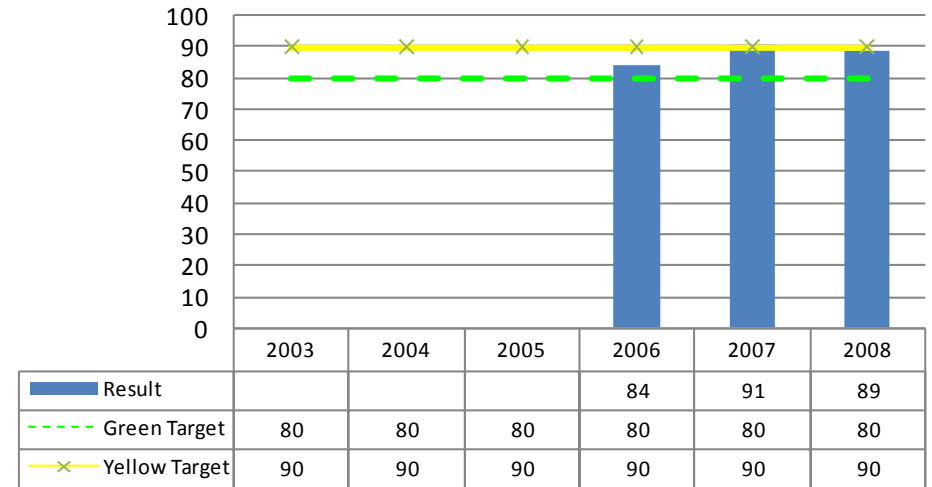
Fund Center	Program	Program Objective
6000/114700	Nongame Fund	Protection of endgrd species

Number of 'Species Most in Need of Conservation'



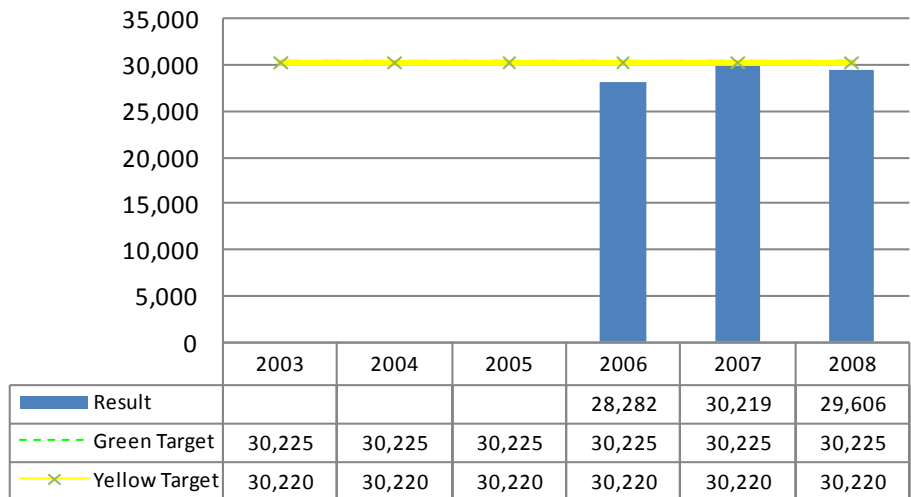
Fund Center	Program	Program Objective
2710/110100	Cons Off Marine Enforcement	Encourage rec boat safety

Number of Boating Accidents



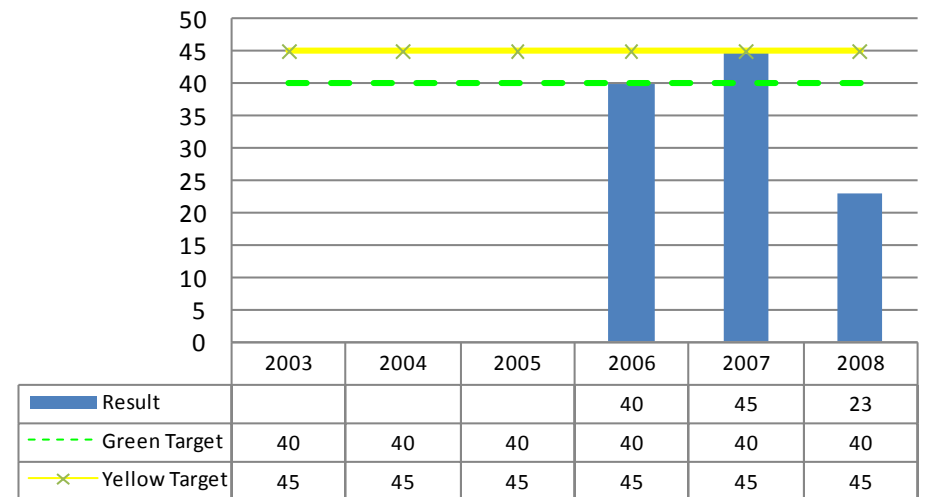
Fund Center	Program	Program Objective
6000/134200	Game Bird Habitat Restoration	Restore game bird habitat

Number of Hunting Efforts



Fund Center	Program	Program Objective
3020/116200	Conserv. Officer Fish/Wildlife	Investigate F&W violations

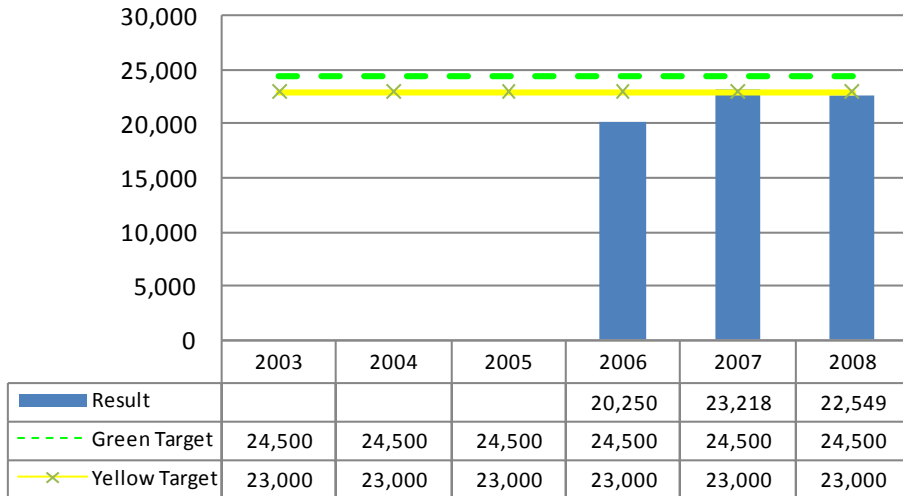
Number of Hunting Accidents



Department of Natural Resources (cont'd)

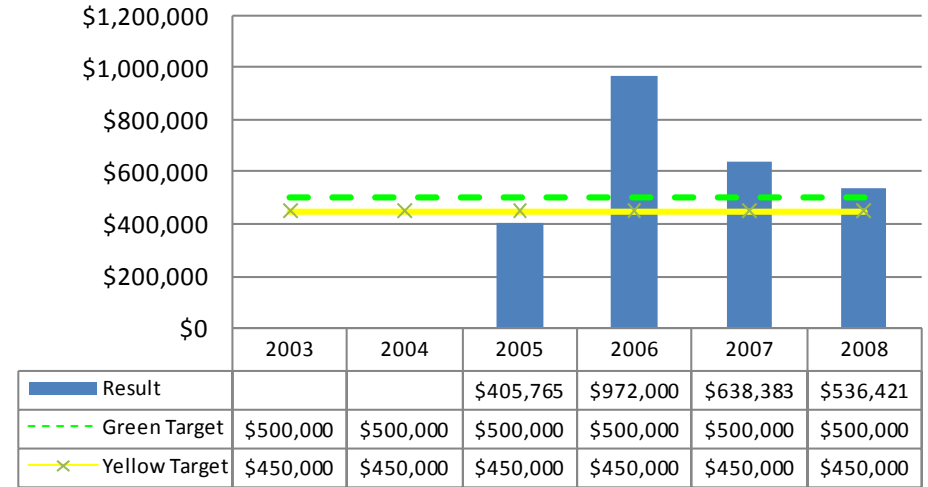
Fund Center	Program	Program Objective
3420/123200	Law Enforcement Division	Conduct criminal investig.

Number of Arrest Citations and Warnings



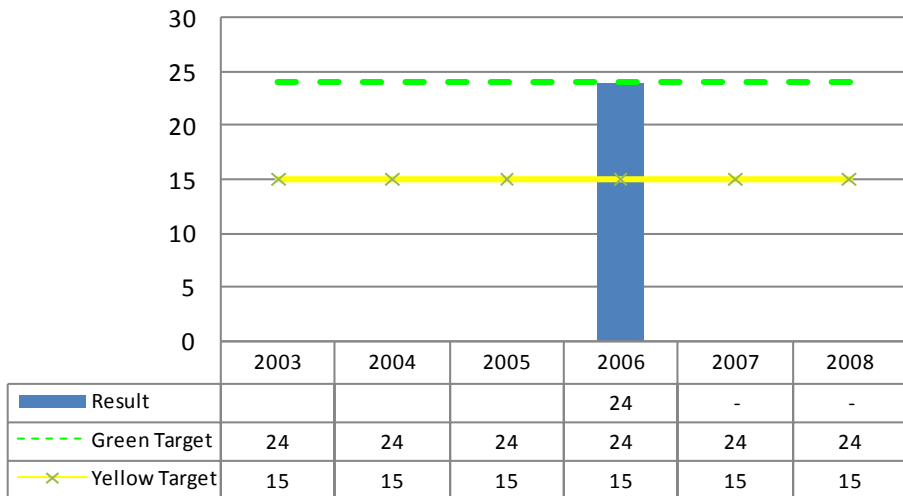
Fund Center	Program	Program Objective
1000/103040	Engineering Division	Manage property design/const

Dollars of Cost Savings



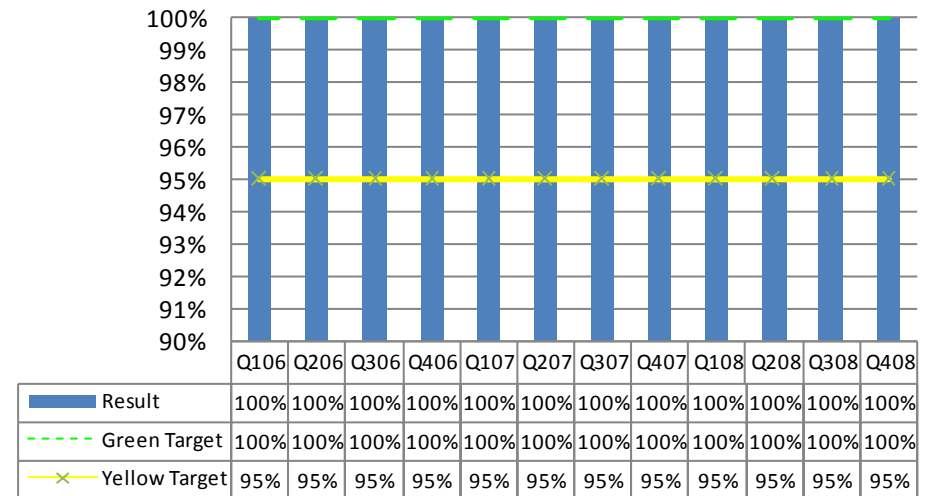
Fund Center	Program	Program Objective
6340/112600	Conservation Officers Training	Train new conservation off.

Number of Officers Graduated



Fund Center	Program	Program Objective
1000/103020	Entomology Division	Protect plant health

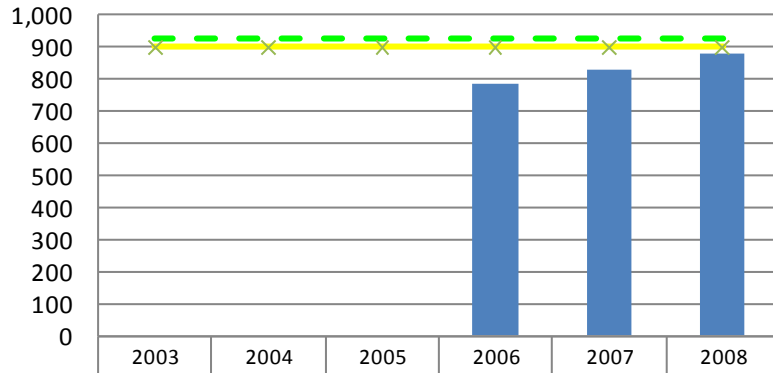
Percentage of Permits Processed within Goal Time Period



Department of Natural Resources (cont'd)

Fund Center	Program	Program Objective
3430/130800	Forestry Division	Manage State Forest

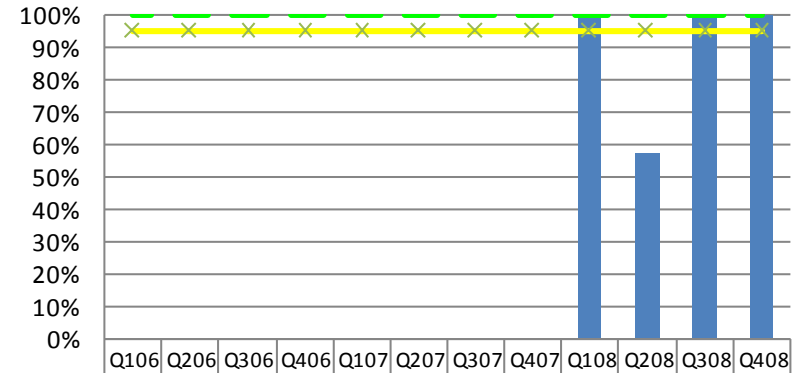
Number Acres of Forestland Acquired



Result				784	832	880
Green Target	925	925	925	925	925	925
Yellow Target	900	900	900	900	900	900

Fund Center	Program	Program Objective
1000/103060	Historic Preserv & Archaeology	Historical preserv of resources

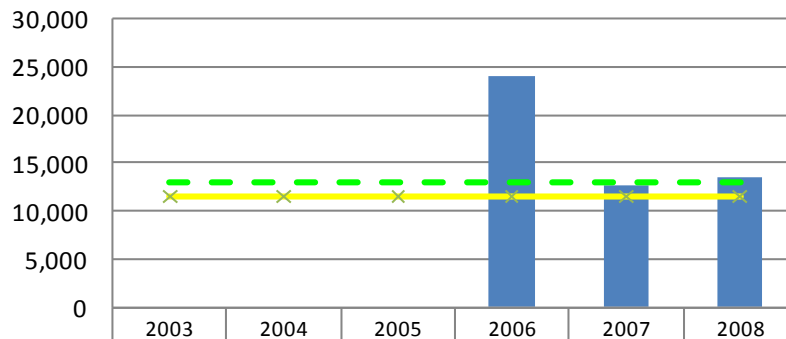
Percentage of Permits Processed within Goal Time Period



Result	0%	0%	0%	0%	0%	0%	0%	0%	100%	57%	100%	100%
Green Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Yellow Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

Fund Center	Program	Program Objective
6000/130600	Forestry Grants	Assist priv forest landowners

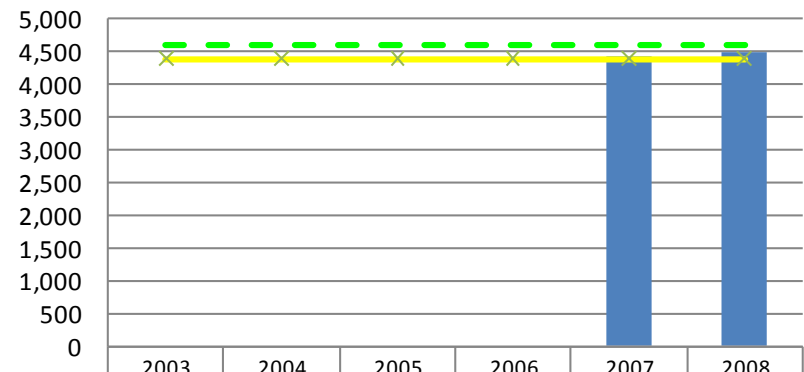
Number Acres of Private Land Brought under Management via Classification Program



Result				24,100	12,644	13,550
Green Target	13,000	13,000	13,000	13,000	13,000	13,000
Yellow Target	11,500	11,500	11,500	11,500	11,500	11,500

Fund Center	Program	Program Objective
6000/131300	Historic Preservation	Administer fed pres grants

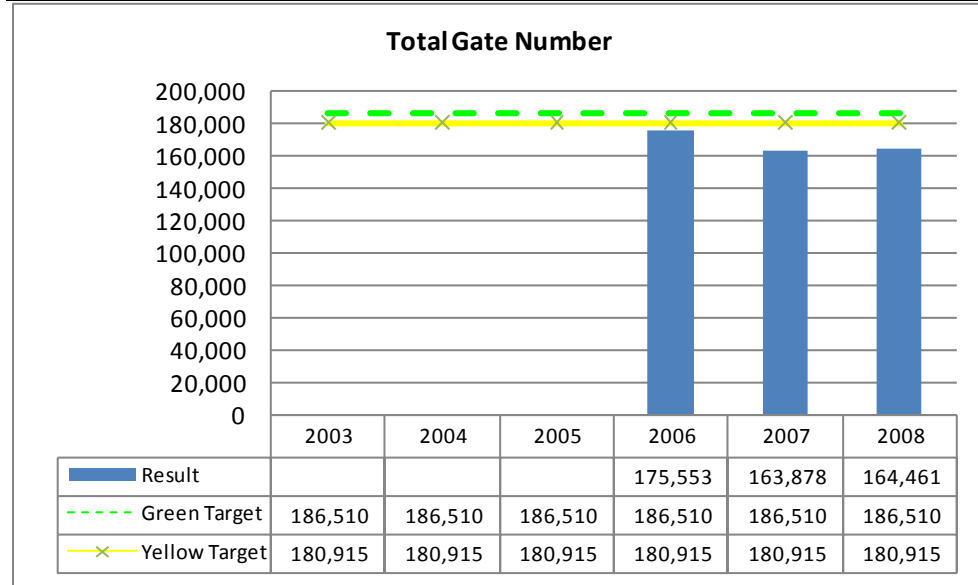
Education Outreach - Number of Participants



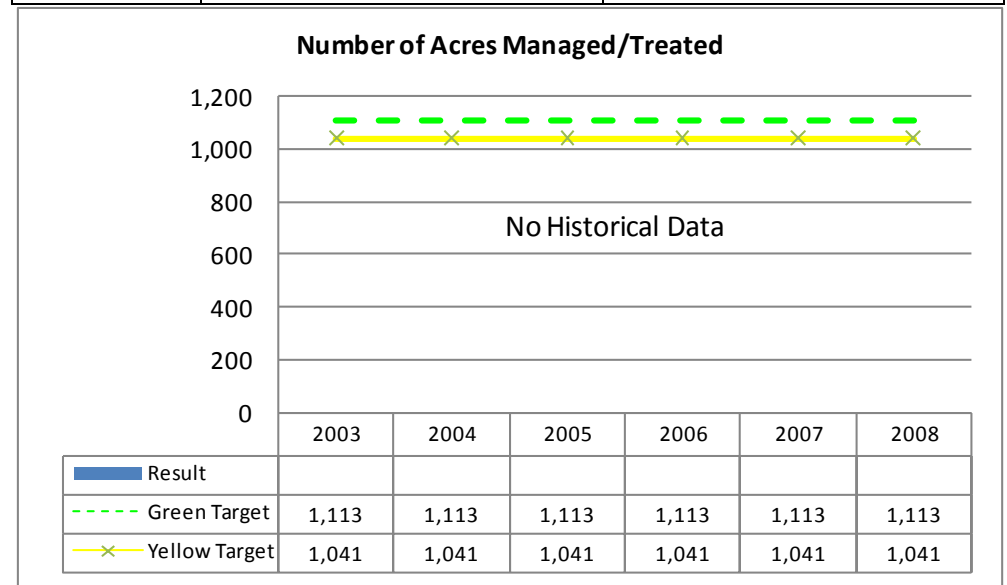
Result				-	4,429	4,497
Green Target	4,600	4,600	4,600	4,600	4,600	4,600
Yellow Target	4,400	4,400	4,400	4,400	4,400	4,400

Department of Natural Resources (cont'd)

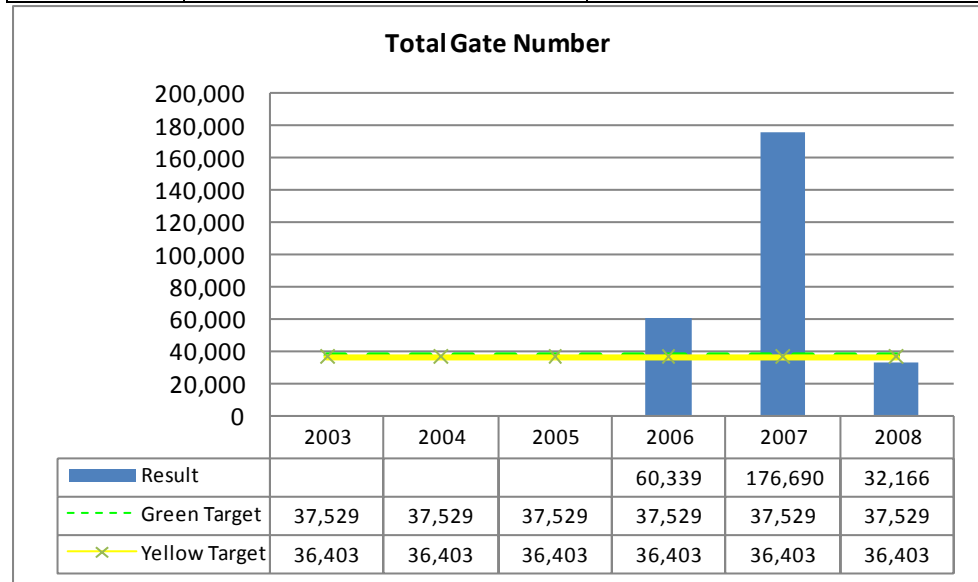
Fund Center	Program	Program Objective
1000103050	State Museums & Memorials	Preserve natural hist artifacts



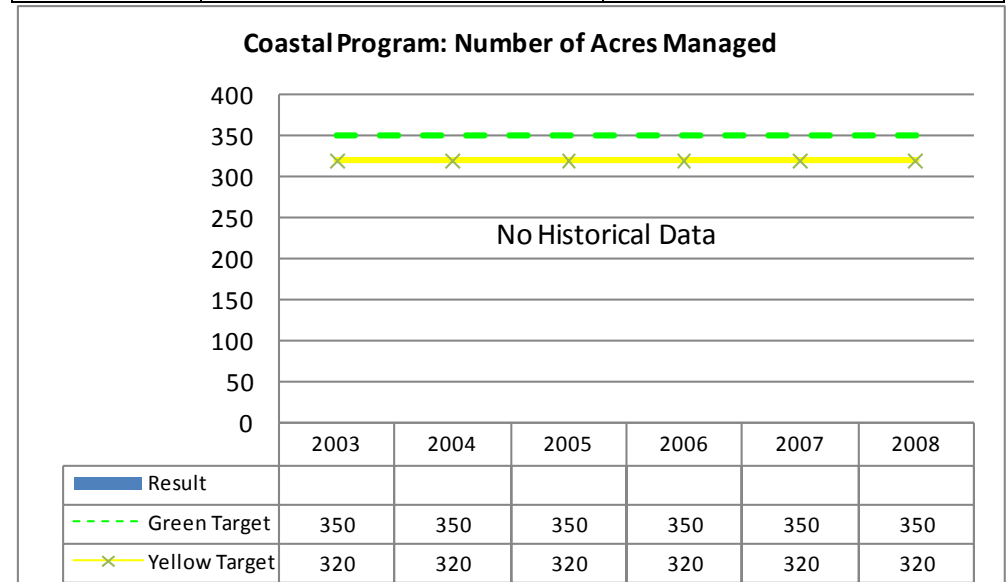
Fund Center	Program	Program Objective
1000/103080	Nature Preserves Division	Protect designated nat'l areas



Fund Center	Program	Program Objective
1000121720	State Historic Sites	Preserve Indiana historic sites

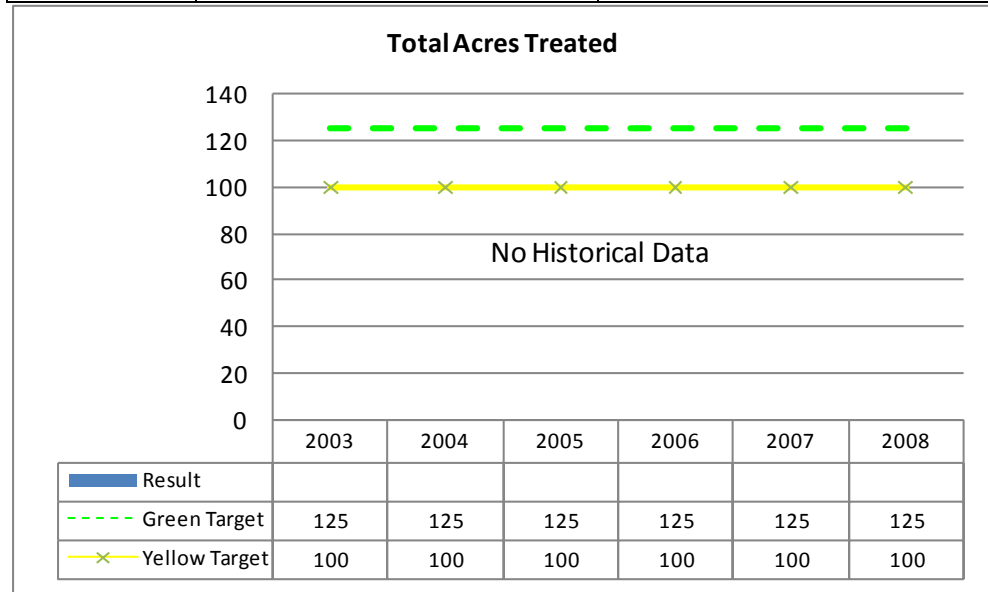


Fund Center	Program	Program Objective
6000/109600	Lake Michigan Coastal Program	Manage resrc in coastal region

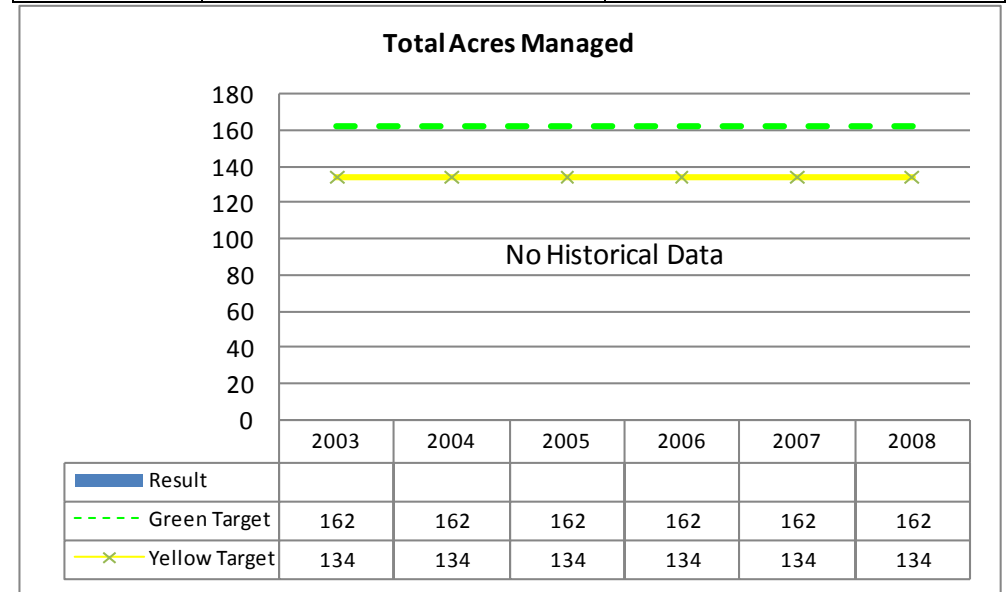


Department of Natural Resources (cont'd)

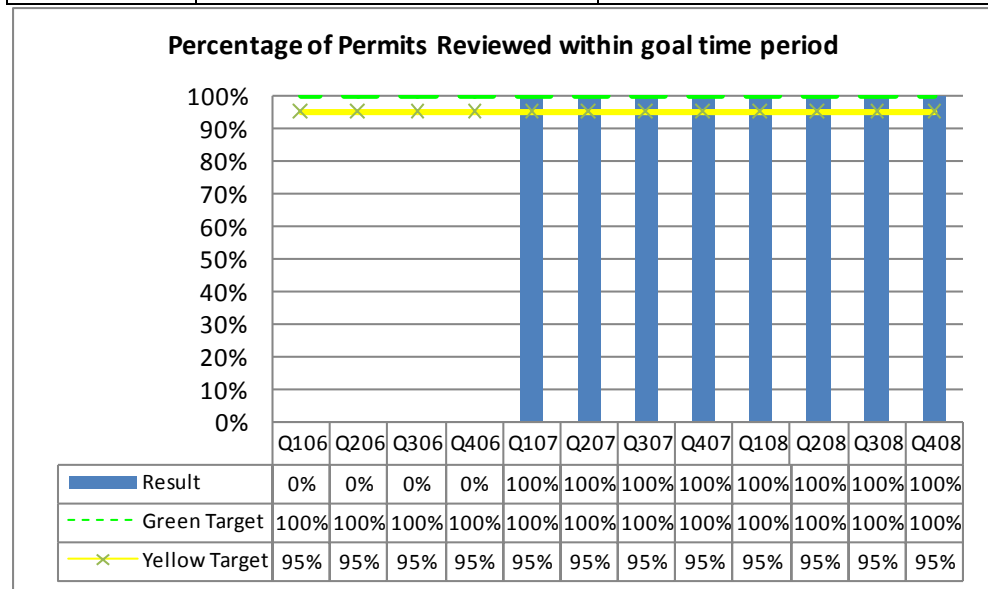
Fund Center	Program	Program Objective
6000/199200	Nature Preserves	Protect designated nat'l areas



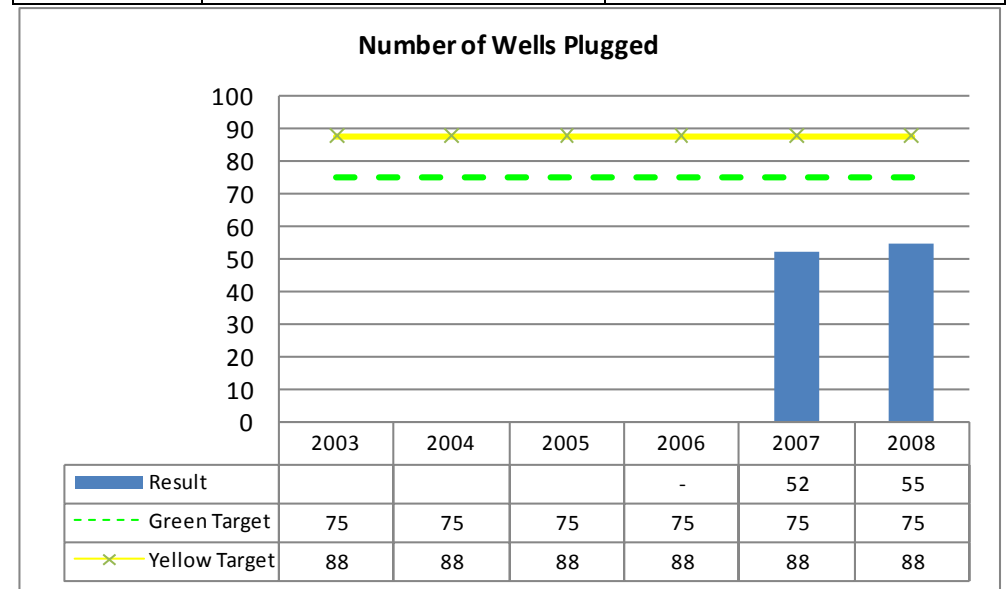
Fund Center	Program	Program Objective
6220/122800	Natural Heritage Fund	Periodic maint of properties



Fund Center	Program	Program Objective
6000/104580	Nature Pres Revolving Fund	Conduct biological field study



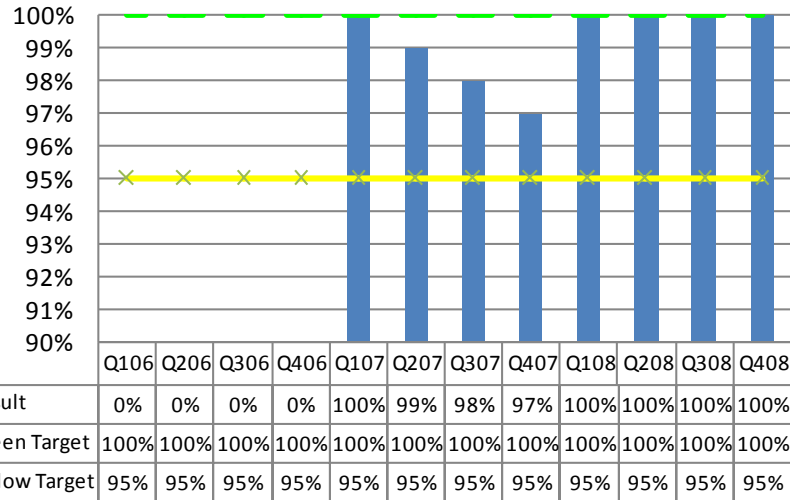
Fund Center	Program	Program Objective
2290/112700	Oil & Gas Environmental Fund	Plug abandoned oil/gas wells



Department of Natural Resources (cont'd)

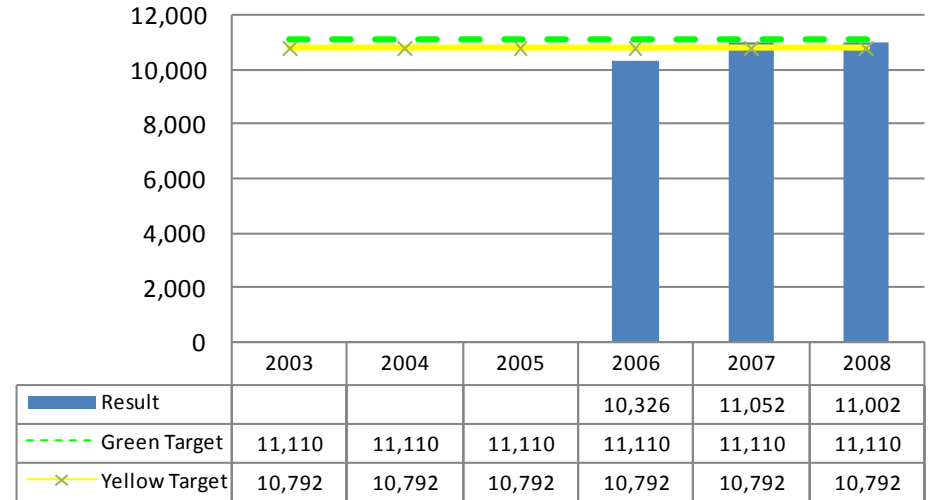
Fund Center	Program	Program Objective
3150/130000	Oil & Gas Division	Regulate oil & gas production

Percentage of Permits Processed within Time Limit



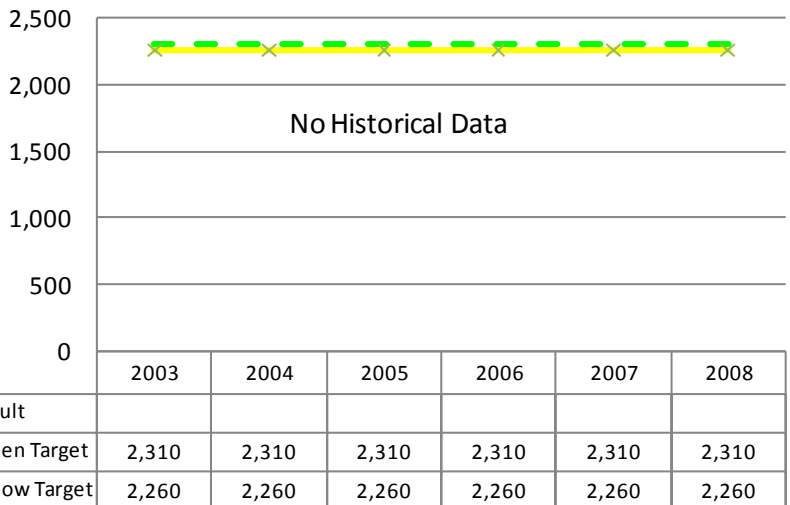
Fund Center	Program	Program Objective
3410/117100	Snowmobile Licensing	Construct/maint vehicle trails

Number of Licenses Sold



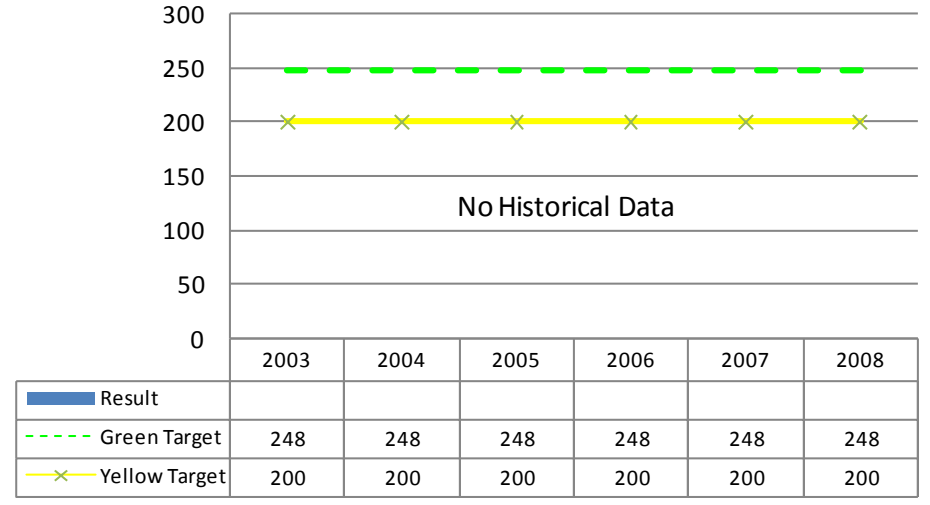
Fund Center	Program	Program Objective
1000/103070	Outdoor Recreation Division	Manage rec streams & trails

Number Miles of Trails Managed



Fund Center	Program	Program Objective
6000/100280	Outdoor Recreation Distr	Develop sites for rec use

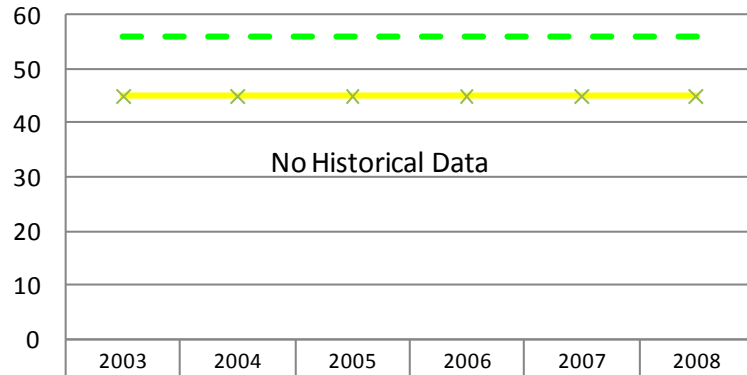
Number of Acres Managed/Developed



Department of Natural Resources (cont'd)

Fund Center	Program	Program Objective
6000/139800	Natural Recreation Trails	Maintain & restore rec trails

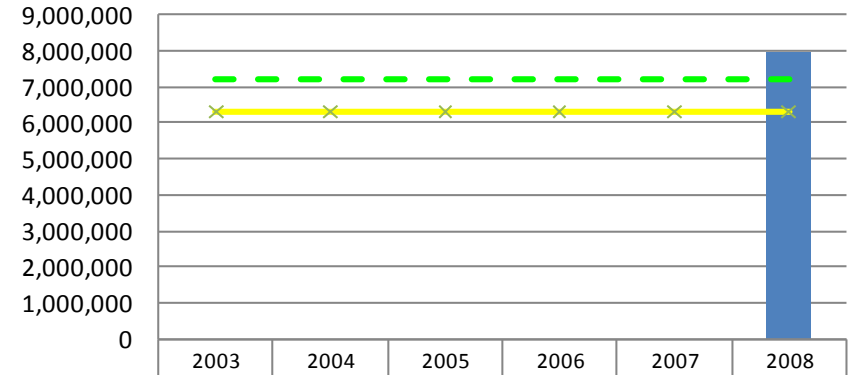
Number of Miles in Acquired Trail System



■ Result						
--- Green Target	56	56	56	56	56	56
—x— Yellow Target	45	45	45	45	45	45

Fund Center	Program	Program Objective
3370/130100	State Parks Division	Preserve nat. res. for future

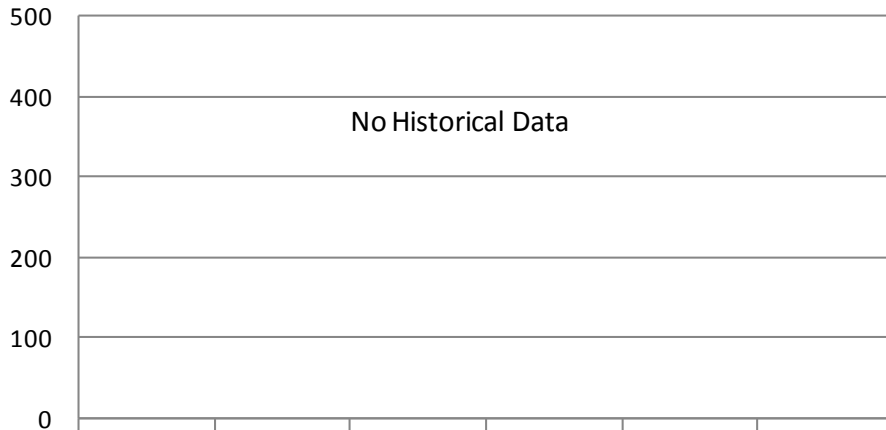
Total Gate Number



■ Result						7,996,479
--- Green Target	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000	7,200,000
—x— Yellow Target	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000	6,300,000

Fund Center	Program	Program Objective
6000/139800	Natural Recreation Trails	Maintain & restore rec trails

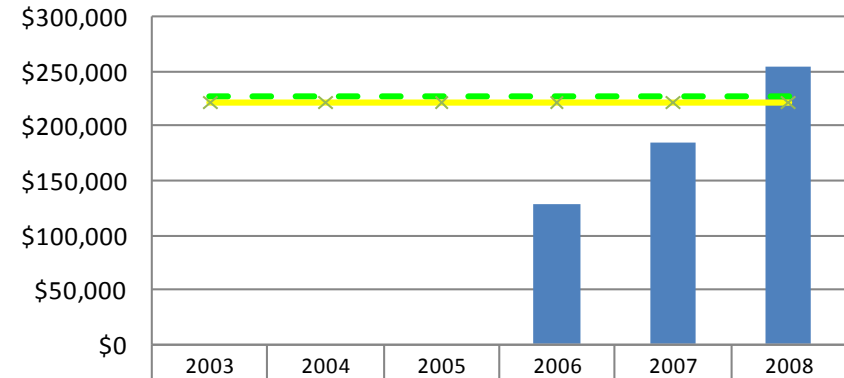
Number of Acres Managed



■ Result						
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Fund Center	Program	Program Objective
6000/111900	Reservoirs-Crop Lease Funds	Lease public land for farming

Revenue Received

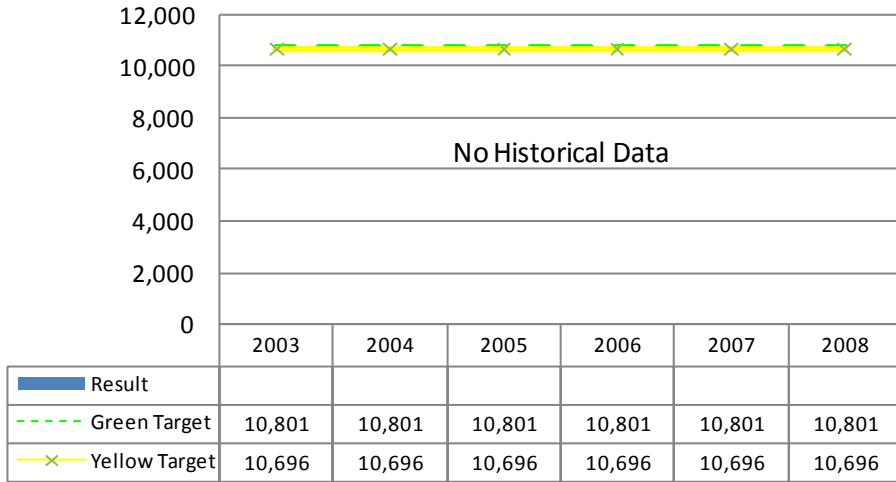


■ Result				\$127,733	\$185,014	\$255,193
--- Green Target	\$228,000	\$228,000	\$228,000	\$228,000	\$228,000	\$228,000
—x— Yellow Target	\$221,524	\$221,524	\$221,524	\$221,524	\$221,524	\$221,524

Department of Natural Resources (cont'd)

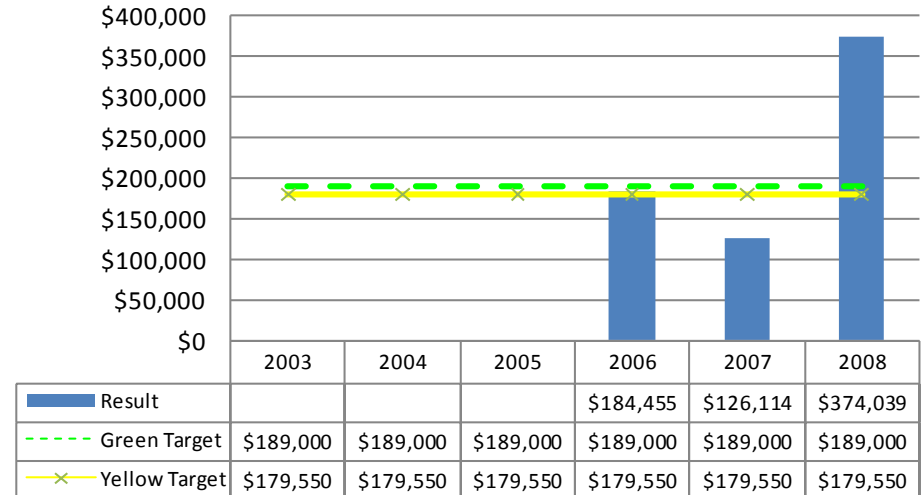
Fund Center	Program	Program Objective
3480131000	Reclamation Division	Regulate & restore coal mines

Total Number Served by Completed Projects



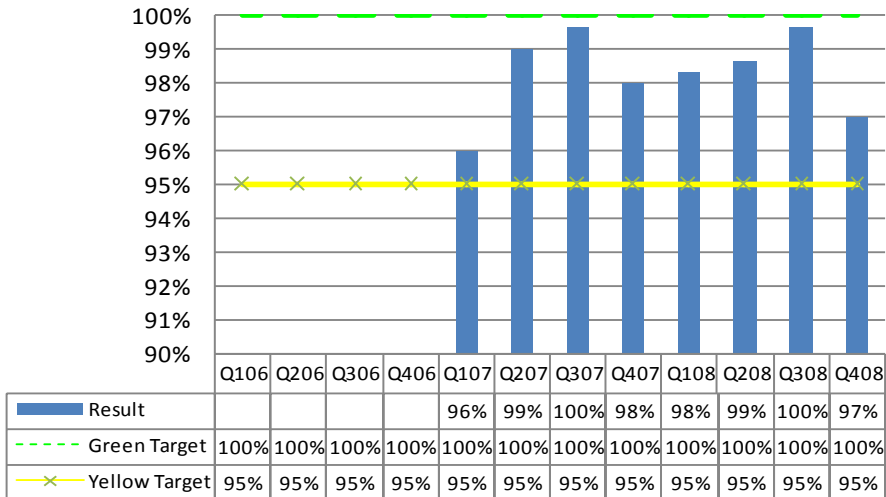
Fund Center	Program	Program Objective
3030116800	Land & Water Resources Fund	Maintain reservoirs

Revenue Received



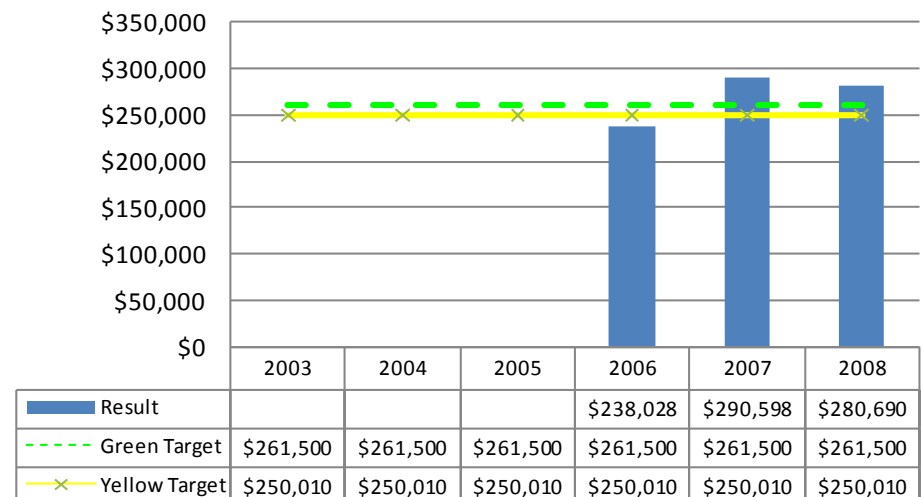
Fund Center	Program	Program Objective
1000103300	Water Division	Protect surface/ground water

Percentage of Permits Processed within Goal Time Period



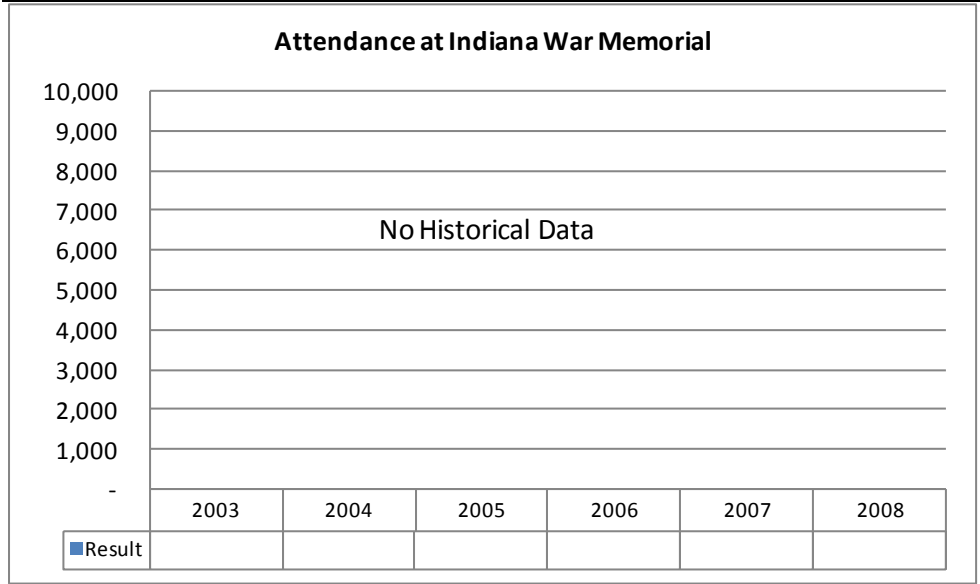
Fund Center	Program	Program Objective
3400123100	Water Resource Development	Expand soil & water programs

Revenue Received

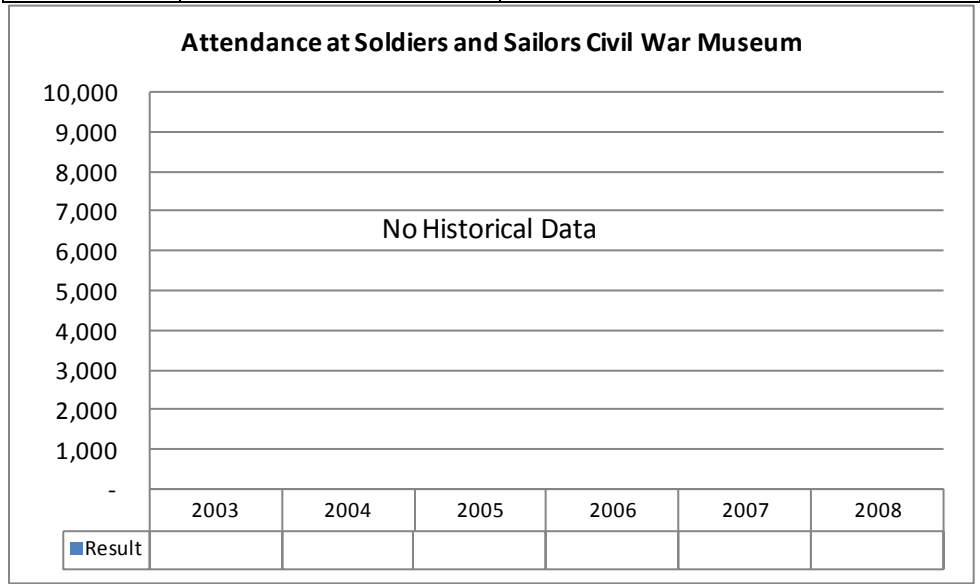


World War Memorial Commission

Fund Center	Program	Program Objective
1000103150	War Memorials Comm	Commemorate and honor veterans



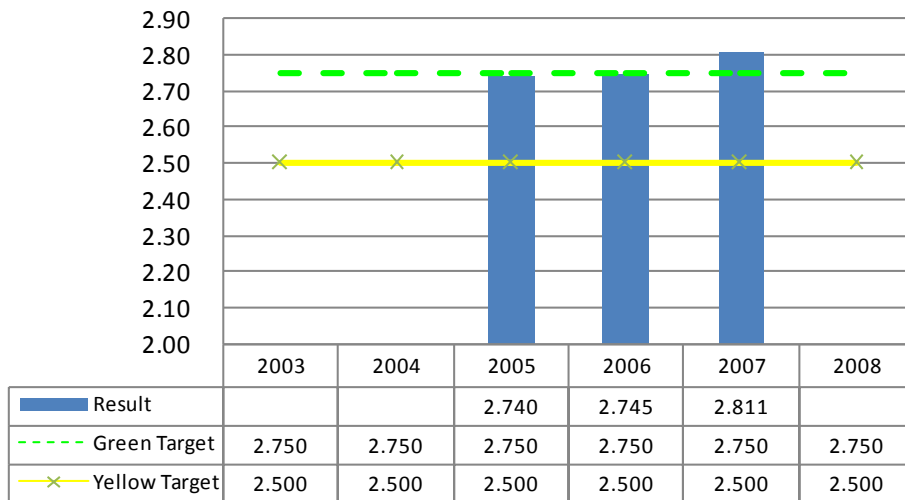
Fund Center	Program	Program Objective
1000103150	War Memorials Comm	Commemorate and honor veterans



White River State Park Development Commission

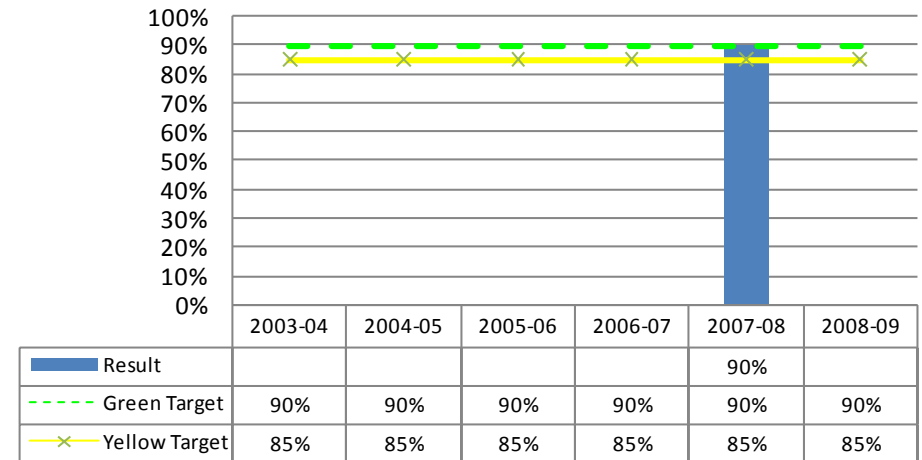
Fund Center	Program	Program Objective
1000/121380	White River State Park	Operate and maintain WRSP

Annual attendance at park venues (in millions)



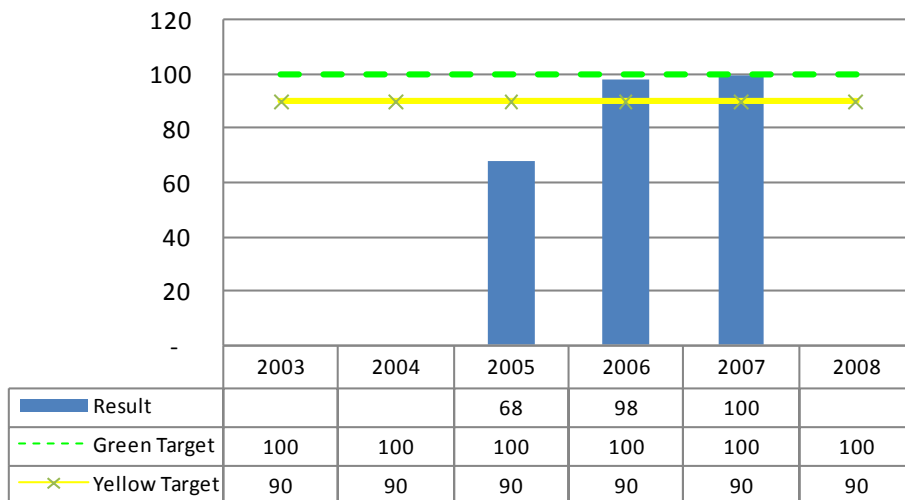
Fund Center	Program	Program Objective
1000121380	White River State Park	Operate and maintain WRSP

Customer satisfaction survey rating (percent satisfactory or higher)



Fund Center	Program	Program Objective
1000/121380	White River State Park	Operate and maintain WRSP

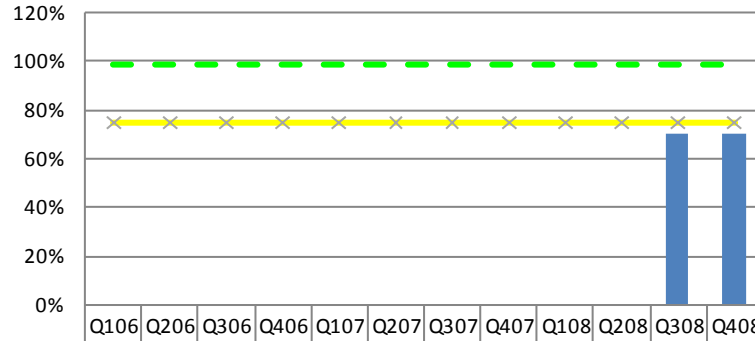
Number of events



Department of Environmental Management

Fund Center	Program	Program Objective
3610141400	WATER MGMT -- NON-PERMITTING	Certification, Assessment, TMDLs

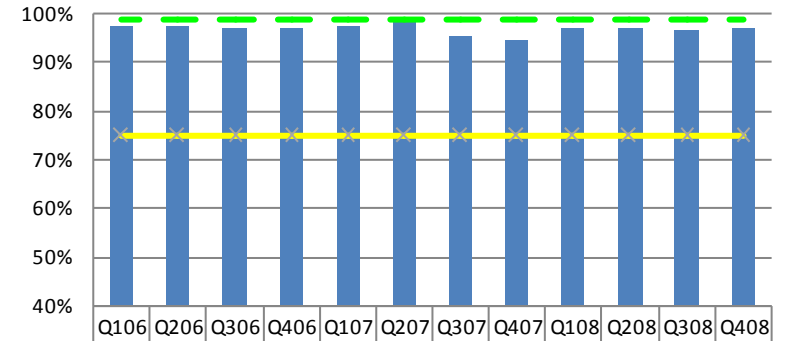
Assessment: The total number of probabilistic sites monitored throughout Indiana.



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											70.5%	70.5%
Green Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Yellow Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

Fund Center	Program	Program Objective
1000104070	AUTO EMISSIONS TESTING	Air Quality Compliance

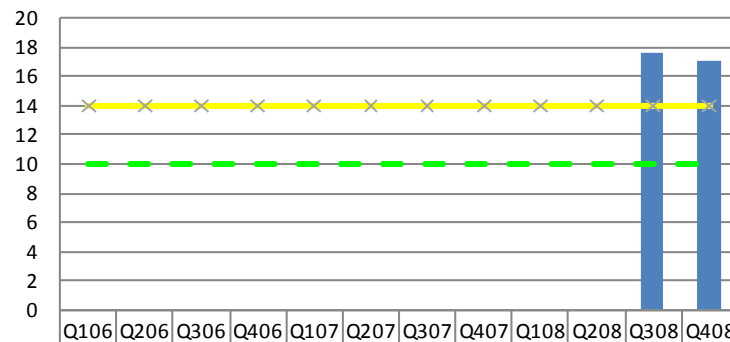
The percentage (high) of air quality compliance observations that conform to current air quality attainment standards.



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	98%	98%	97%	97%	97%	98%	96%	95%	97%	97%	97%	97%
Green Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Yellow Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

Fund Center	Program	Program Objective
3610101000	ENVIRONMENTAL MANAGEMENT OPER.	Overhead

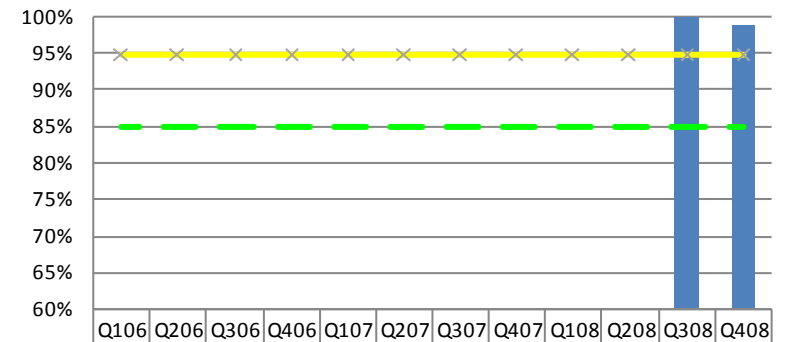
Level (high) of fiscal control over the total dollars attributable to overhead.



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											17.59	17.10
Green Target	10	10	10	10	10	10	10	10	10	10	10	10
Yellow Target	14	14	14	14	14	14	14	14	14	14	14	14

Fund Center	Program	Program Objective
3610102500	ENFORCEMENT	Productivity

The percentage (high) of cases closed within 365 days; tracked quarterly.

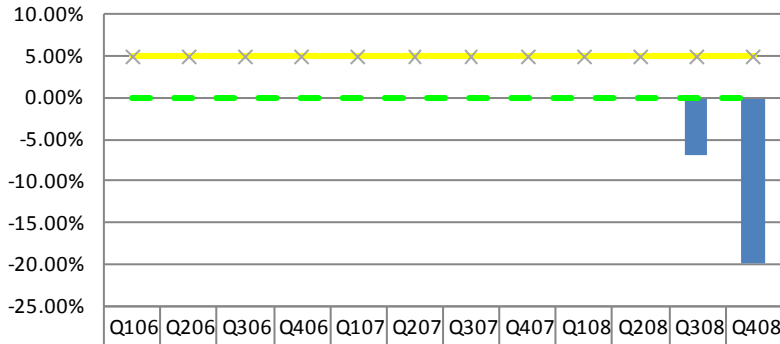


Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											100%	99%
Green Target	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
Yellow Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

Department of Environmental Management (cont'd)

Fund Center	Program	Program Objective
2830100800	HAZ.WASTE MGT--PERMITTING	Permitting, Compliance

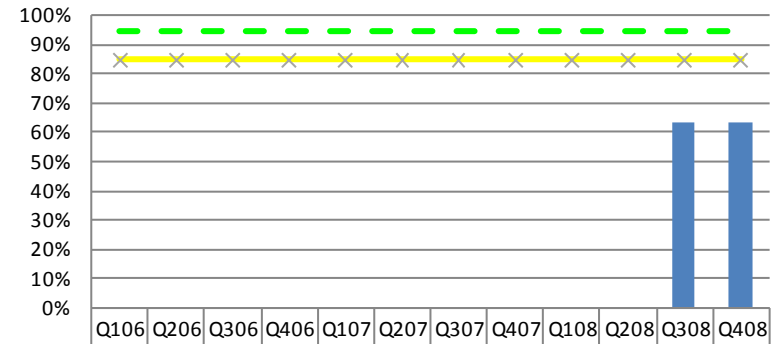
Percent change of occurrences of "in-house" days that exceed statutory limits for approving and issuing a Hazardous Waste permit.



Result											-7%	-20%
Green Target	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Yellow Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%

Fund Center	Program	Program Objective
3610140900	AIR MANAGEMENT OPERATING	Air Assessment

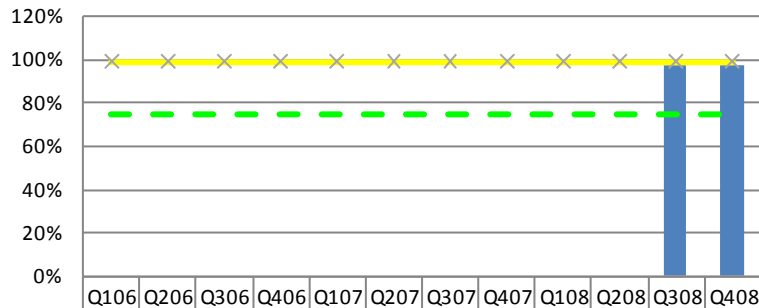
The percentage (high) of Hoosiers' ambient air quality that is monitored by the QA/QC Monitoring Network.



Result											63.5%	63.50
Green Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Yellow Target	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%

Fund Center	Program	Program Objective
2830100800	HAZ.WASTE MGMT--PERMITTING	Permitting, Compliance

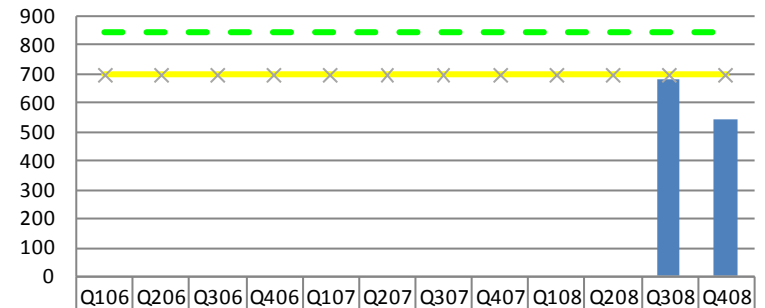
The percentage (high) of hazardous waste operations compliance observations that conform to current state and federal (RCRA) standards.



Result											97.8%	98.02
Green Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
Yellow Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%

Fund Center	Program	Program Objective
1000121390	ENVIRONMENTAL RESPONSE OFFICE	Remediation

The number of high priority sites where ground water contamination from hazardous spills has been averted or minimized within acceptable standards.

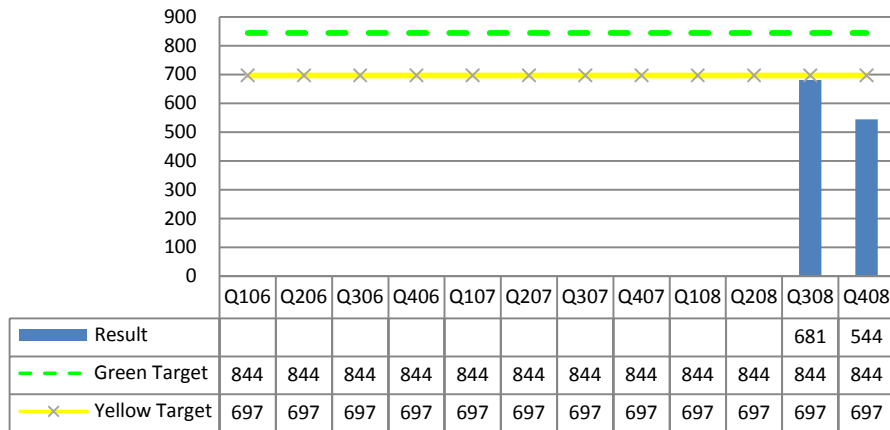


Result											681	544
Green Target	844	844	844	844	844	844	844	844	844	844	844	844
Yellow Target	697	697	697	697	697	697	697	697	697	697	697	697

Department of Environmental Management (cont'd)

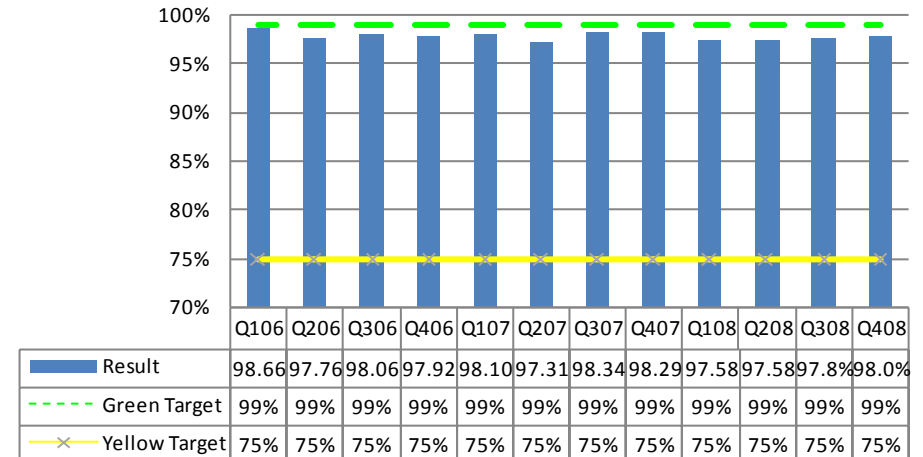
Fund Center	Program	Program Objective
1000121390	ENVIRONMENTAL RESPONSE OFFICE	Remediation

The number (high) of high priority sites where health risks to humans from exposure to hazardous materials has been averted or minimized within acceptable standards.



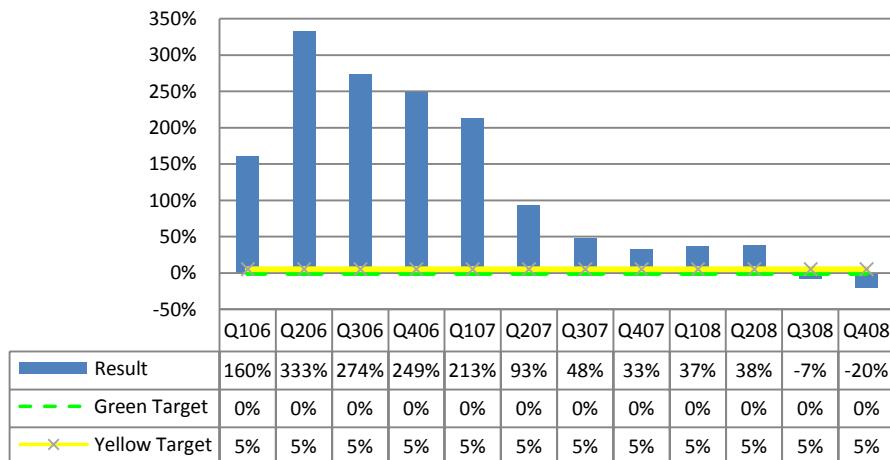
Fund Center	Program	Program Objective
2830100700	SOLID WASTE MGMT-PERMITTING	Permitting, Compliance

The percentage (high) of solid waste operations compliance observations that conform to current state and federal standards.



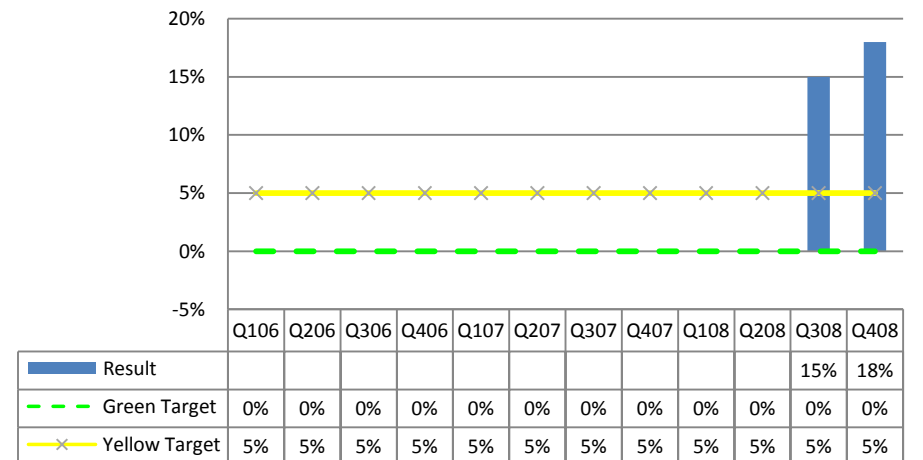
Fund Center	Program	Program Objective
2830100700	SOLID WASTE MGMT-PERMITTING	Permitting, Compliance

Percent change of occurrences of "in-house" days that exceed statutory limits for approving and issuing a Solid Waste permit.



Fund Center	Program	Program Objective
2830100600	WATER MANAGEMENT-PERMITTING	Permitting, CSO, Compliance

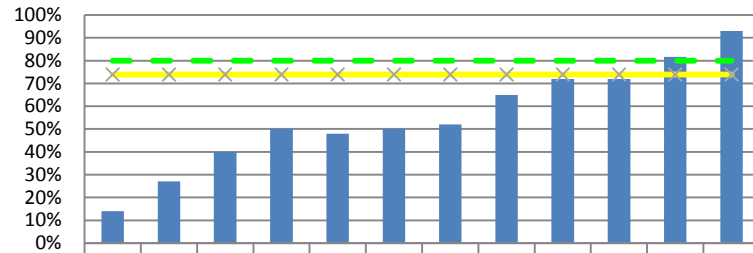
Percent change of occurrences of "in-house" days that exceed statutory limits for approving and issuing a water permit.



Department of Environmental Management (cont'd)

Fund Center	Program	Program Objective
2830100600	WATER MANAGEMENT-PERMITTING	Permitting, CSO, Compliance

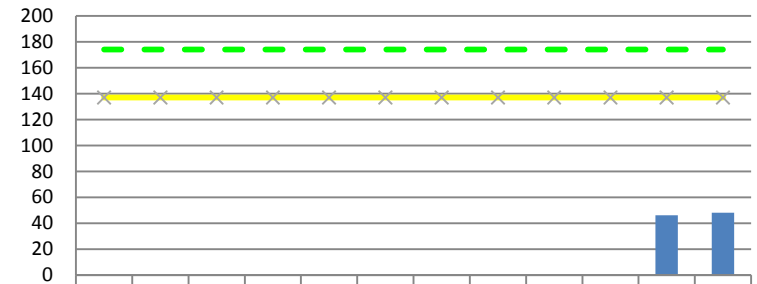
Combined Sewer Overflow (CSO): The percentage (high) of CSO communities which have eliminated or have approved programs to prevent the release of untreated sewage into surface water during a storm event.



Result	14%	27%	40%	50%	48%	50%	52%	65%	72%	72%	82%	93%
Green Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Yellow Target	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%	74%

Fund Center	Program	Program Objective
1000121780	POLLUTION PREVENTION	Reduction

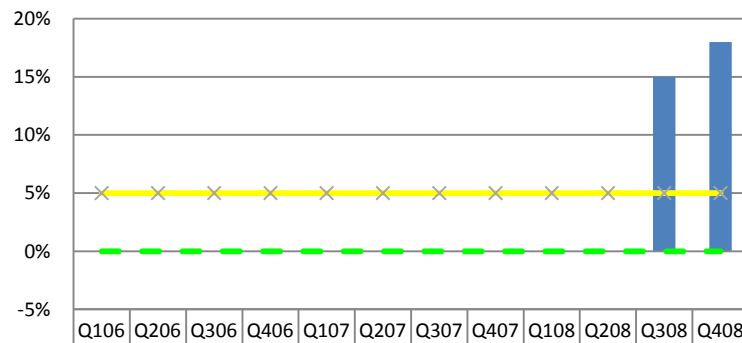
Reductions in terms of total poundage of pollution entering Indiana's environment as a result of participation in OPPTA's voluntary agreement programs (In millions)



Result											46	48.05
Green Target	174	174	174	174	174	174	174	174	174	174	174	174
Yellow Target	137	137	137	137	137	137	137	137	137	137	137	137

Fund Center	Program	Program Objective
2830100600	WATER MANAGEMENT-PERMITTING	Permitting, CSO, Compliance

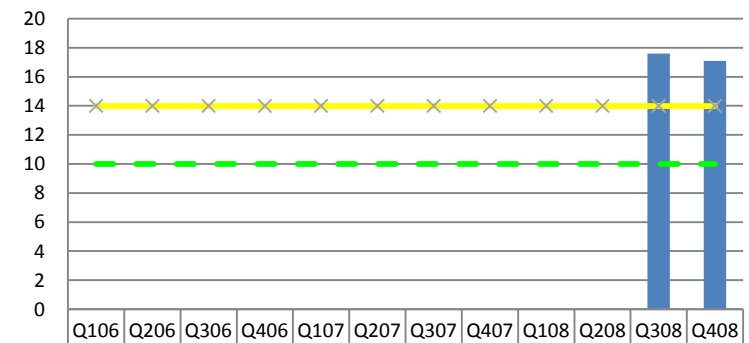
The percentage of "in-house" days that exceed statutory limits for approving and issuing a NPDES permit.



Result											15%	18%
Green Target	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Yellow Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%

Fund Center	Program	Program Objective
3610102800	MEDIA AND COMMUNICATIONS	Overhead

Level (high) of fiscal control over the total dollars attributable to overhead.

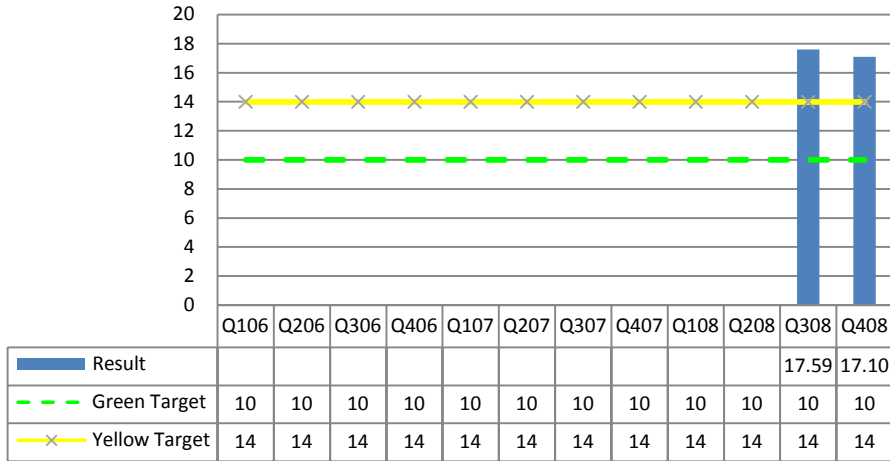


Result											17.59	17.10
Green Target	10	10	10	10	10	10	10	10	10	10	10	10
Yellow Target	14	14	14	14	14	14	14	14	14	14	14	14

Department of Environmental Management (cont'd)

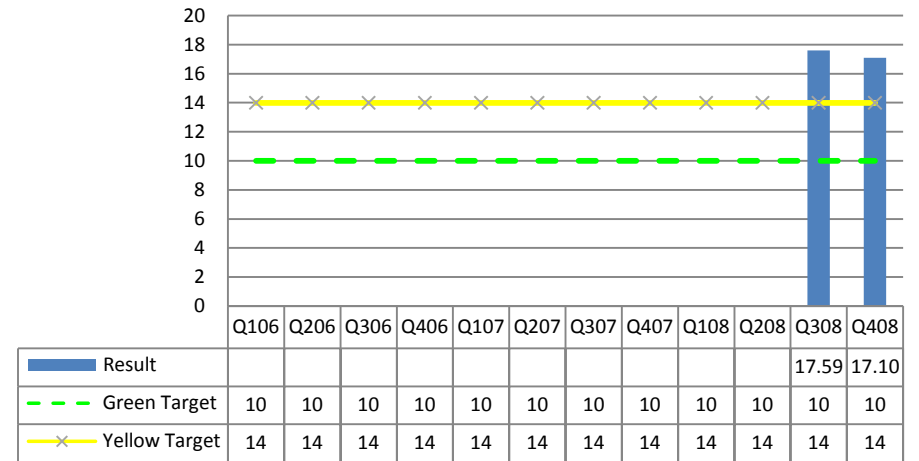
Fund Center	Program	Program Objective
3610102100	NORTHWEST REGIONAL OFFICE	Overhead

Level (high) of fiscal control over the total dollars attributable to overhead.



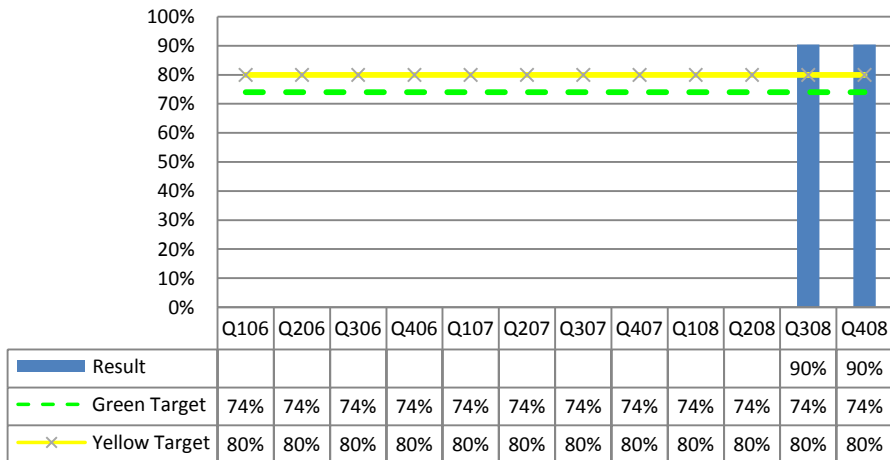
Fund Center	Program	Program Objective
3610102900	COMMUNITY_RELATIONS	Overhead

Level (high) of fiscal control over the total dollars attributable to overhead.



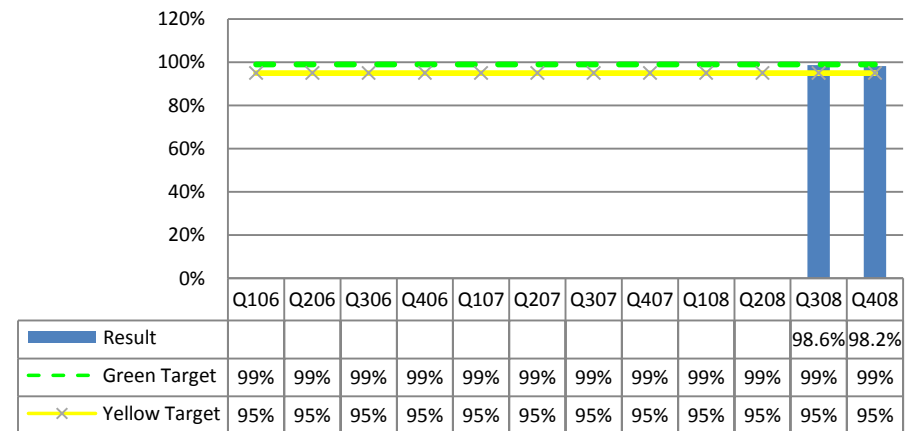
Fund Center	Program	Program Objective
3610102400	LEGAL AFFAIRS	Overhead

The percentage (high) of billable hours coded to legal activities (legal advice / opinion, litigation / case preparation, contracts, rule-making).



Fund Center	Program	Program Objective
2830101700	SAFE DRINKING WATER PROGRAM	Compliance

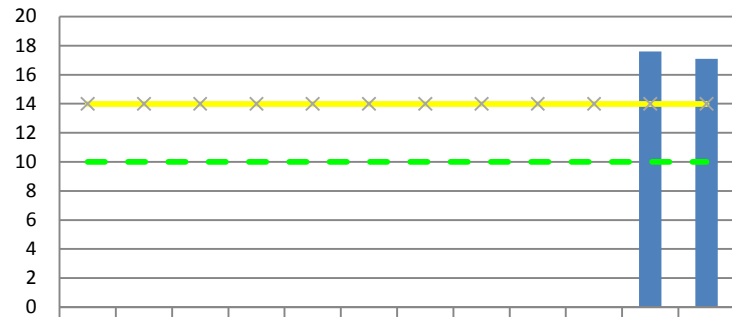
The percentage (high) of Indiana's population receiving water from facilities that are in full compliance with health-based safe drinking water standards.



Department of Environmental Management (cont'd)

Fund Center	Program	Program Objective
3610102300	SOUTHWEST REGIONAL OFFICE	Compliance

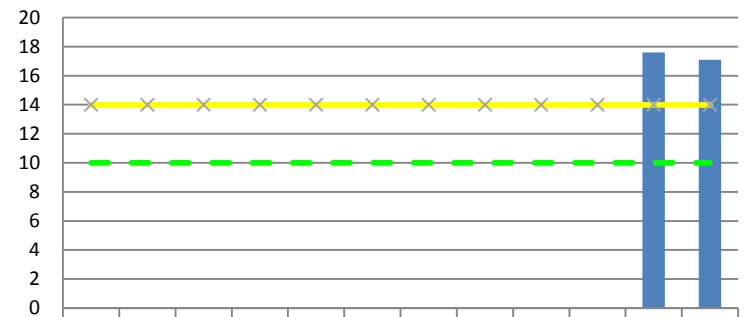
Level (high) of fiscal control over the total dollars attributable to overhead.



Result	17.59	17.10
Green Target	10	10
Yellow Target	14	14

Fund Center	Program	Program Objective
3610102200	NORTHERN REGIONAL OFFICE	Overhead

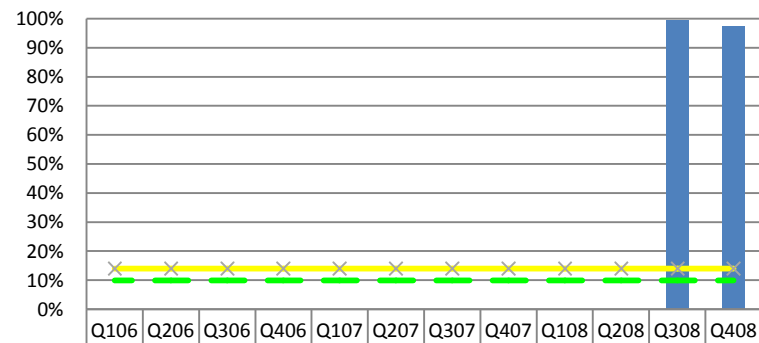
Level (high) of fiscal control over the total dollars attributable to overhead.



Result	17.59	17.10
Green Target	10	10
Yellow Target	14	14

Fund Center	Program	Program Objective
3610102600	INVESTIGATIONS	Productivity

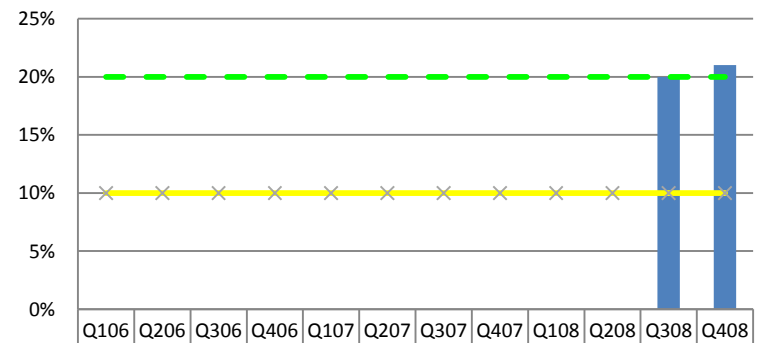
The percentage (high) of total hours worked billable to a case; successful case outcomes tracked quarterly.



Result	99%	97%
Green Target	10%	10%
Yellow Target	14%	14%

Fund Center	Program	Program Objective
1000104080	CFO/CAFO INSPECTIONS	Inspections

The percentage (high) of site inspections performed in comparison to the number of regulated facilities.

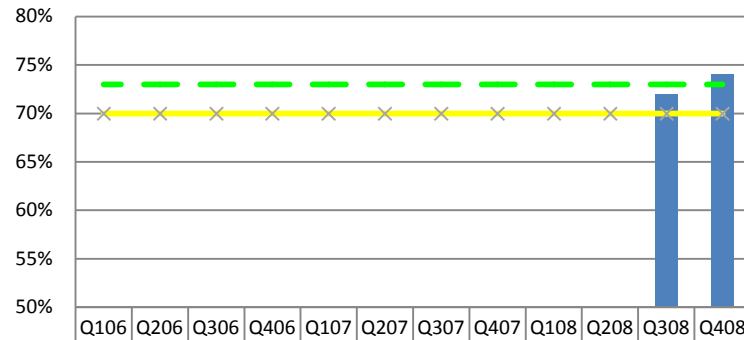


Result	20%	21%
Green Target	20%	20%
Yellow Target	10%	10%

Department of Environmental Management (cont'd)

Fund Center	Program	Program Objective
6850100100	UPST OPERATING	Productivity

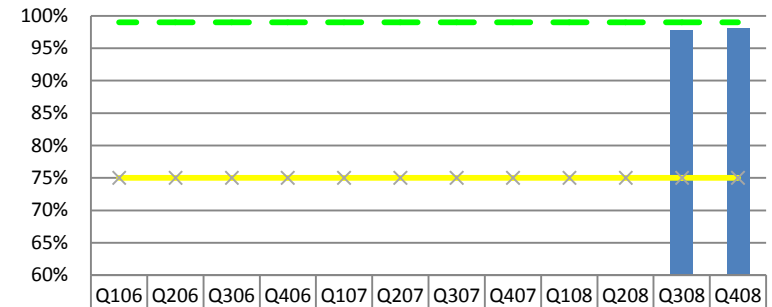
The percentage (high) of leaking underground storage tank (L.U.S.T.) sites closed.



Result											72%	74%
Green Target	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%
Yellow Target	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%

Fund Center	Program	Program Objective
6830160100	PETROLEUM TRUST OPERATING	Compliance

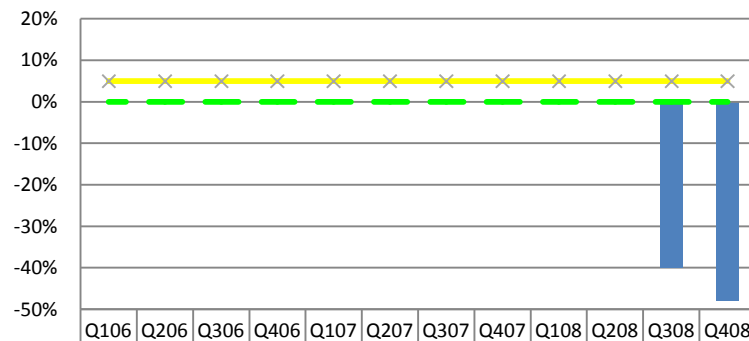
The percentage (high) of hazardous substances site compliance observations that conform to current state and federal (RCRA) standards.



Result											97.8%	98%
Green Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Yellow Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

Fund Center	Program	Program Objective
2760150000	TITLE V AIR PERMIT PROGRAM	Permitting

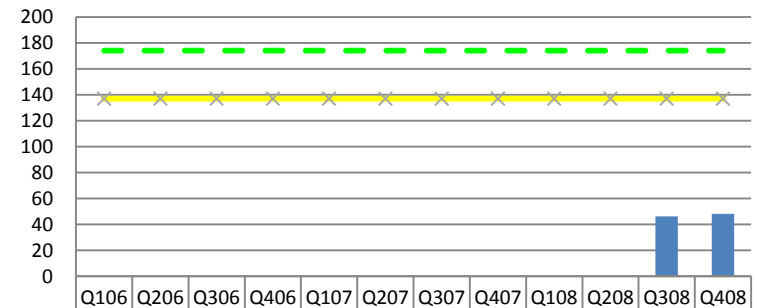
Percent change of occurrences of "in-house" days that exceed statutory limits for approving and issuing a Title V air permit.



Result											-40%	-48%
Green Target	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Yellow Target	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%

Fund Center	Program	Program Objective
2530149500	STATE SOLID WASTE GRANTS MGMT	Reduction (Solid Waste)

Reductions in terms of total poundage of pollution entering Indiana's environment as a result of participation in OPPTA's voluntary agreement programs. (in millions)

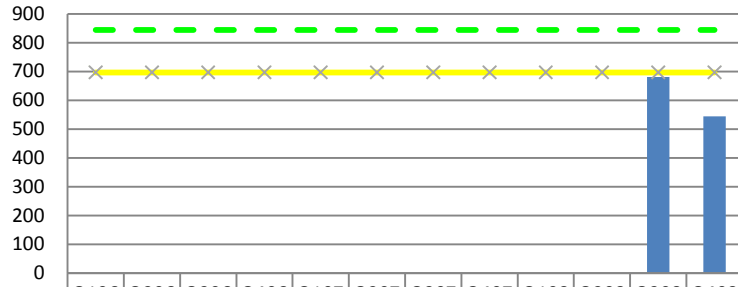


Result											46	48.05
Green Target	174	174	174	174	174	174	174	174	174	174	174	174
Yellow Target	137	137	137	137	137	137	137	137	137	137	137	137

Department of Environmental Management (cont'd)

Fund Center	Program	Program Objective
6130108800	HAZ WASTE SITES-STATE CLEANUP	Compliance

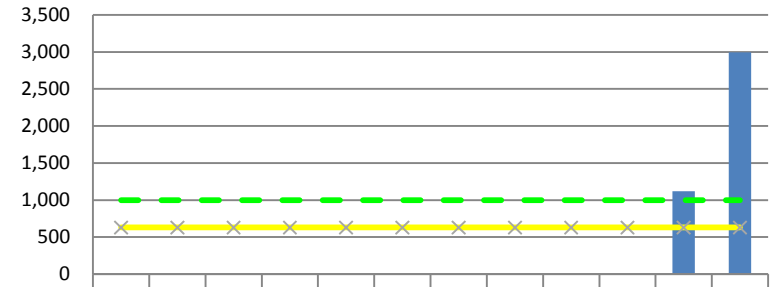
The number (high) of hazardous waste operations compliance observations that conform to current state and federal (RCRA) standards.(in Number of sites)



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											681	544
Green Target	844	844	844	844	844	844	844	844	844	844	844	844
Yellow Target	697	697	697	697	697	697	697	697	697	697	697	697

Fund Center	Program	Program Objective
2640110100	WASTE TIRE RE-USE	Recycling (Re-Use)

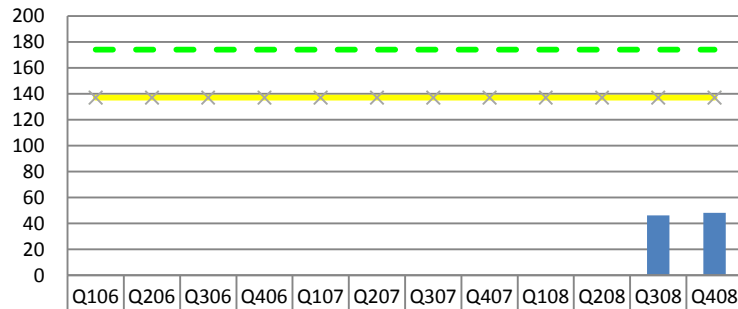
The diversion of Indiana waste tires to sustainable markets created with funding assistance providing for reuse, recycling and energy recovery. (in thousands)



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											1118	2996
Green Target	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000
Yellow Target	630	630	630	630	630	630	630	630	630	630	630	630

Fund Center	Program	Program Objective
2580126200	RECYCLING PROMOTION & ASSISTANCE	Reduction (Recycling)

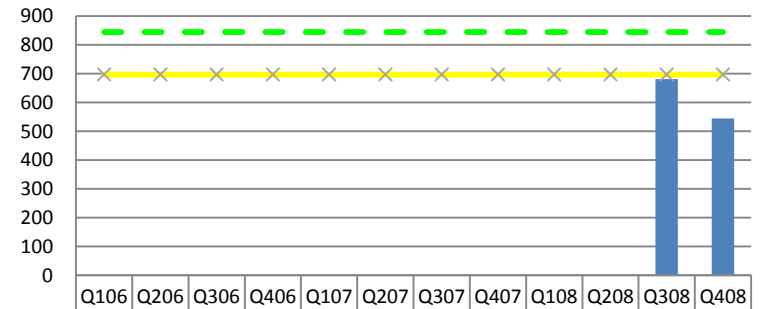
Reductions in terms of total poundage of pollution entering Indiana's environment as a result of participation in OPPTA's voluntary agreement programs.



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											46	48.05
Green Target	174	174	174	174	174	174	174	174	174	174	174	174
Yellow Target	137	137	137	137	137	137	137	137	137	137	137	137

Fund Center	Program	Program Objective
2680110000	VOLUNTARY CLEAN-UP PROGRAM	Remediation

The number (high) of high priority sites where ground water contamination from hazardous spills has been averted or minimized within acceptable standards.

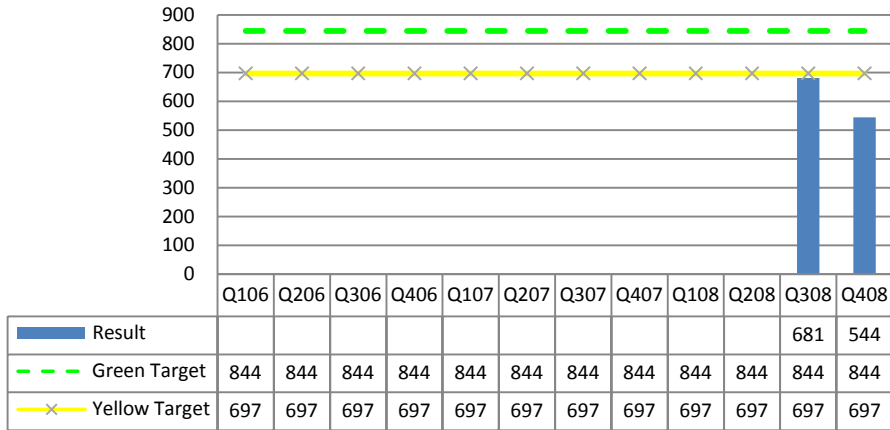


Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											681	544
Green Target	844	844	844	844	844	844	844	844	844	844	844	844
Yellow Target	697	697	697	697	697	697	697	697	697	697	697	697

Department of Environmental Management (cont'd)

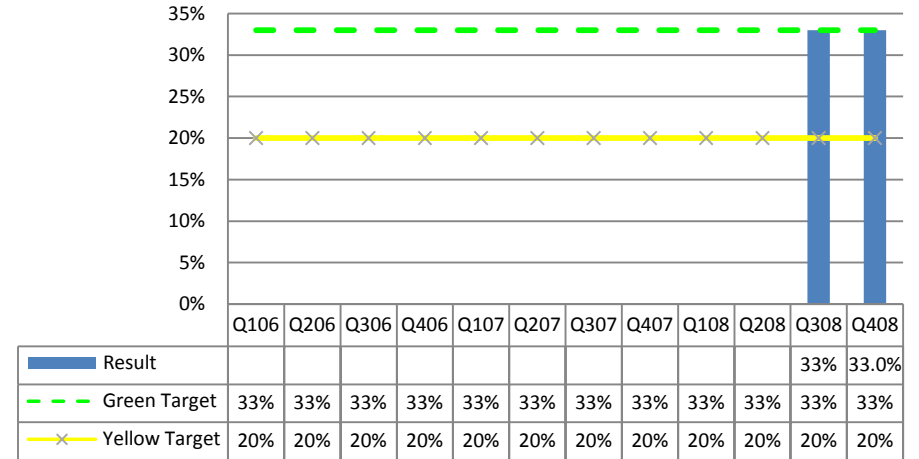
Fund Center	Program	Program Objective
2680110000	VOLUNTARY CLEAN-UP PROGRAM	Remediation

The number (high) of high priority sites where health risks to humans from exposure to hazardous materials has been averted or minimized within acceptable standards.



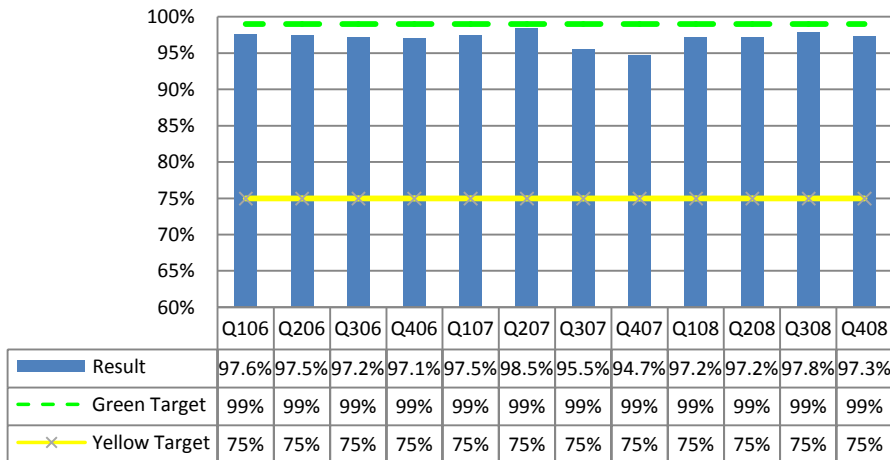
Fund Center	Program	Program Objective
3610140800	UNDERGROUND STORAGE TANKS	Inspections

The percentage (high) of site inspections performed in comparison to the number of regulated facilities.



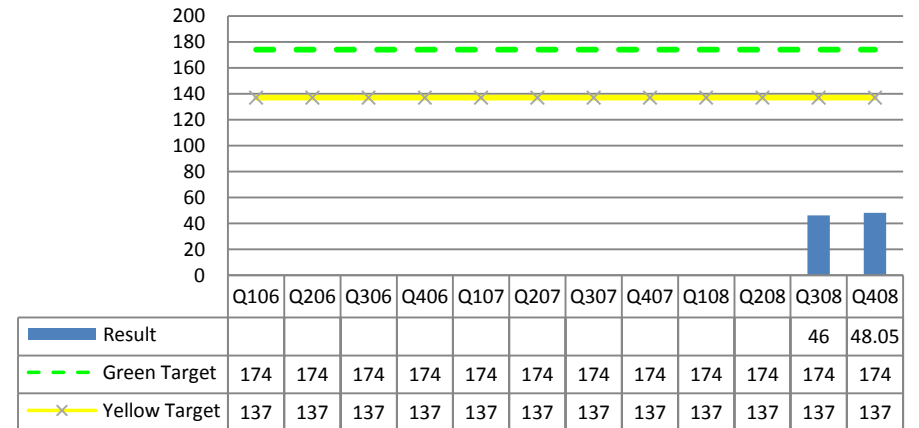
Fund Center	Program	Program Objective
6820130000	ASBESTOS TRUST OPERATING	Air Quality Compliance

The percentage (high) of air quality compliance observations that conform to current air quality attainment standards.



Fund Center	Program	Program Objective
2580126000	RECYCLING OPERATING	Reduction (Recycling)

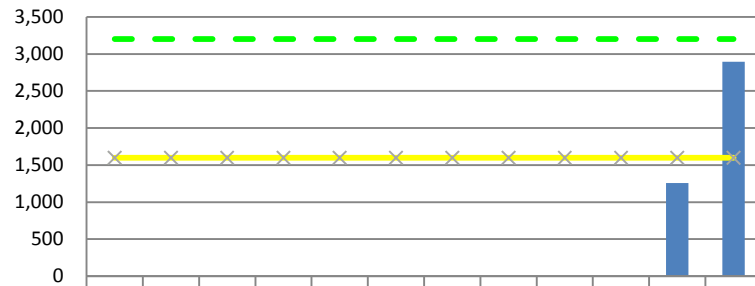
Reductions in terms of total poundage of pollution entering Indiana's environment as a result of participation in OPPTA's voluntary agreement programs.



Department of Environmental Management (cont'd)

Fund Center	Program	Program Objective
2840101400	VOLUNTARY COMPLIANCE	Productivity

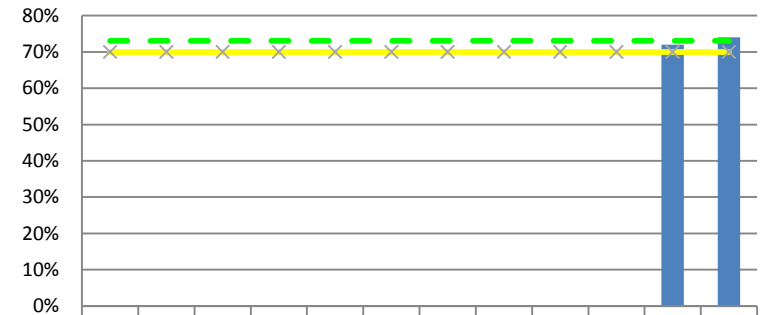
The number of technical assistance contacts made to the regulated community wherein confidential environmental compliance assistance is provided.



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
											1257	2896
Green Target	3200	3200	3200	3200	3200	3200	3200	3200	3200	3200	3200	3200
Yellow Target	1600	1600	1600	1600	1600	1600	1600	1600	1600	1600	1600	1600

Fund Center	Program	Program Objective
3610144600	UNDERGROUND STORAGE TANKS	Productivity

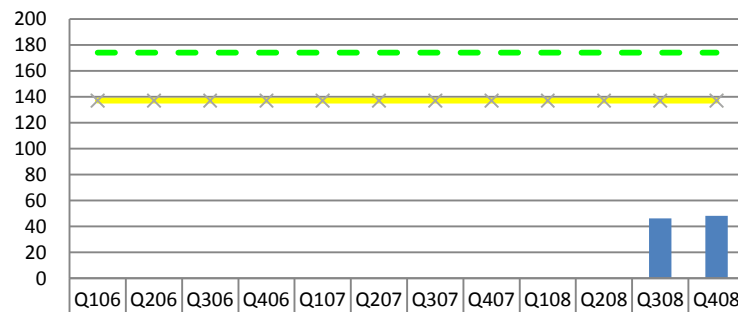
The percentage (high) of leaking underground storage tank (L.U.S.T.) sites closed.



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
											72%	74%
Green Target	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%	73%
Yellow Target	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%

Fund Center	Program	Program Objective
6130120000	HOUSEHOLD HAZARDOUS WASTE	Reduction

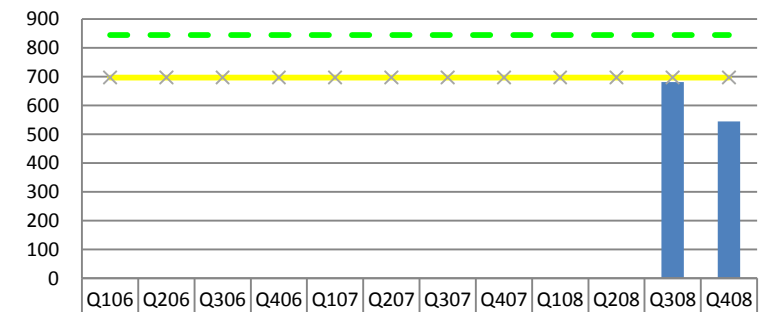
Reductions in terms of total poundage of pollution entering Indiana's environment as a result of participation in OPPTA's voluntary agreement programs.



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
											46.26	48.05
Green Target	174	174	174	174	174	174	174	174	174	174	174	174
Yellow Target	137	137	137	137	137	137	137	137	137	137	137	137

Fund Center	Program	Program Objective
3610145300	CORE SUPERFUND	Remediation

The number (high) of high priority sites where health risks to humans from exposure to hazardous materials has been averted or minimized within acceptable standards.

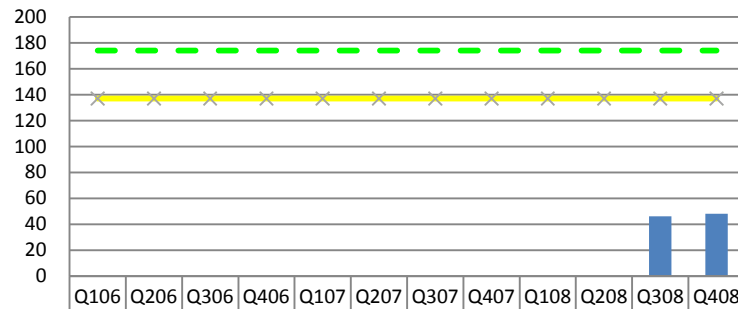


Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
											681	544
Green Target	844	844	844	844	844	844	844	844	844	844	844	844
Yellow Target	697	697	697	697	697	697	697	697	697	697	697	697

Department of Environmental Management (cont'd)

Fund Center	Program	Program Objective
3610132500	CLEAN VESSEL PUMP OUT	Reduction

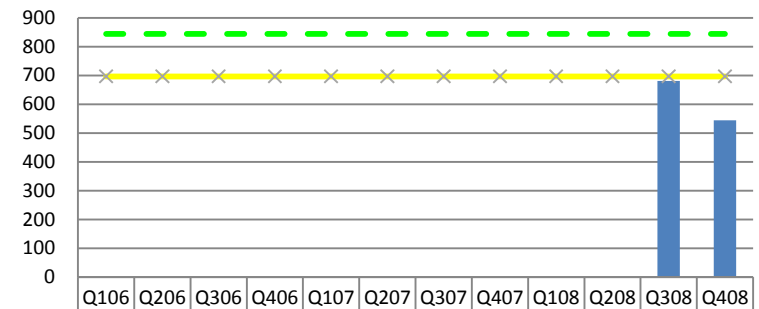
Reductions in terms of total poundage of pollution entering Indiana's environment as a result of participation in OPPTA's voluntary agreement programs.



Result											46.26	48.05
Green Target	174	174	174	174	174	174	174	174	174	174	174	174
Yellow Target	137	137	137	137	137	137	137	137	137	137	137	137

Fund Center	Program	Program Objective
6130111000	SUPERFUND MATCH	Remediation

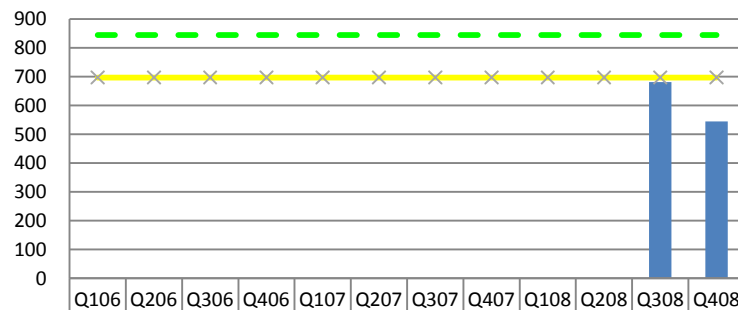
The number (high) of high priority sites where health risks to humans from exposure to hazardous materials has been averted or minimized within acceptable standards.



Result											681	544
Green Target	844	844	844	844	844	844	844	844	844	844	844	844
Yellow Target	697	697	697	697	697	697	697	697	697	697	697	697

Fund Center	Program	Program Objective
6130111000	SUPERFUND MATCH	Remediation

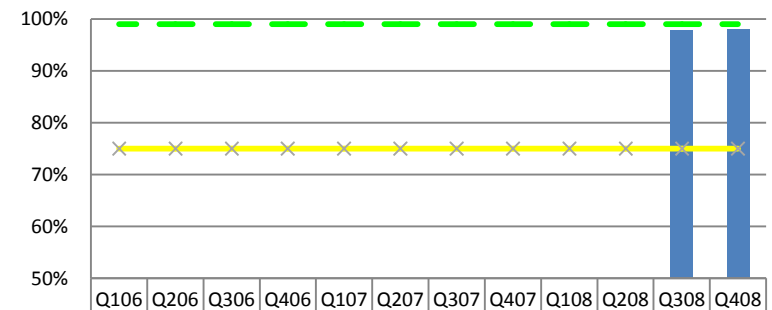
The number (high) of high priority sites where ground water contamination from hazardous spills has been averted or minimized within acceptable standards.



Result											681	544
Green Target	844	844	844	844	844	844	844	844	844	844	844	844
Yellow Target	697	697	697	697	697	697	697	697	697	697	697	697

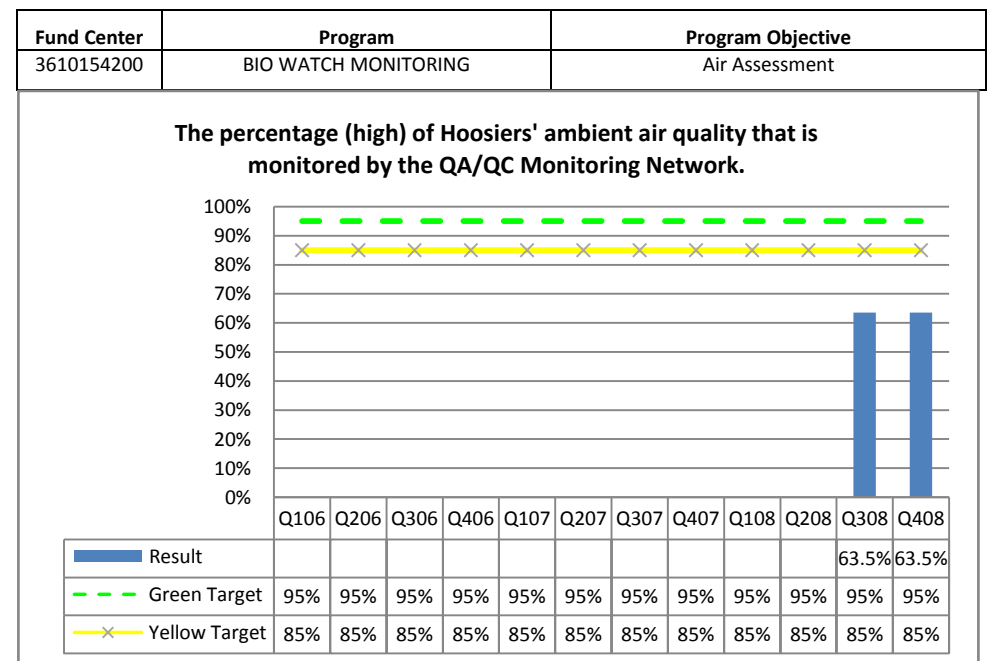
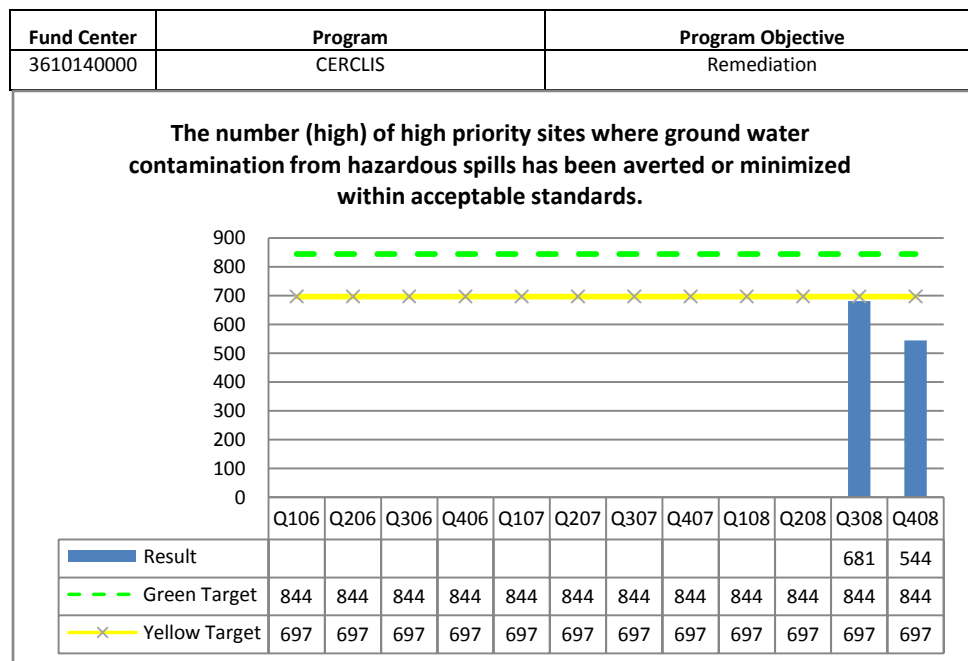
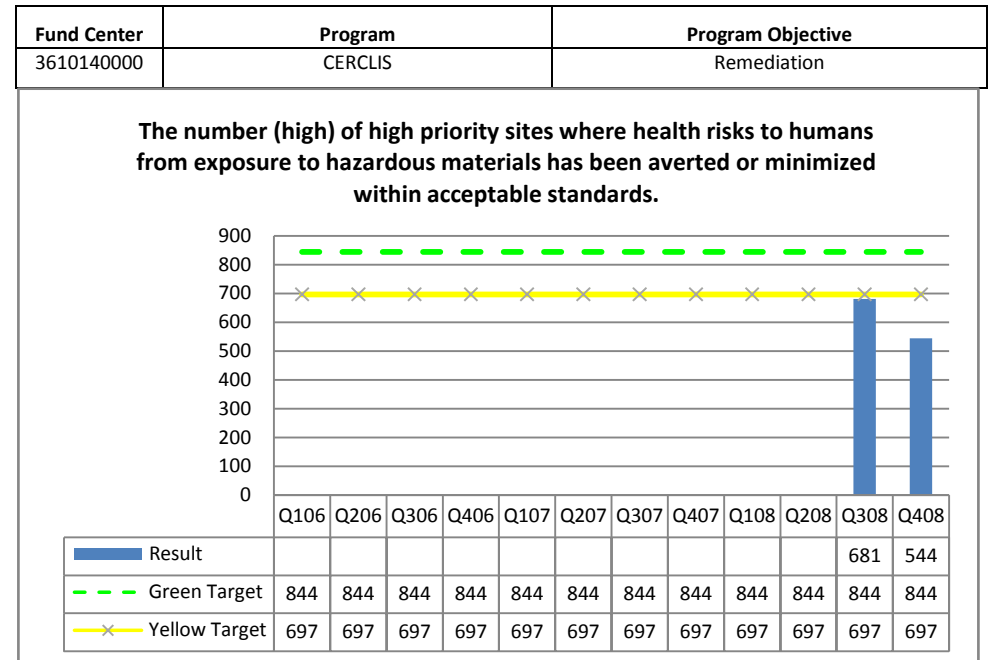
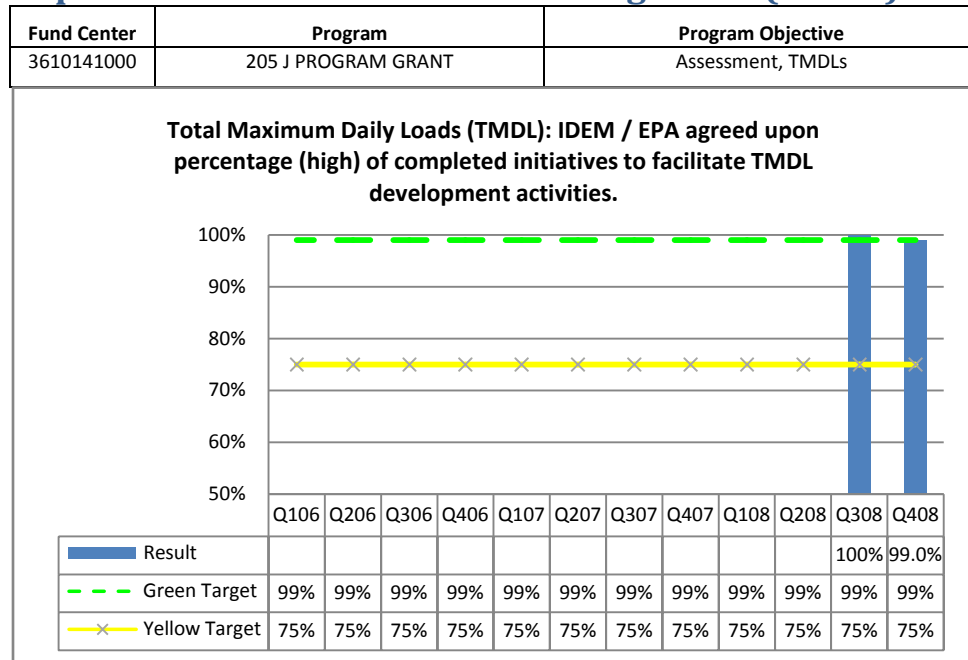
Fund Center	Program	Program Objective
3610152100	PCB INSPECTIONS	Compliance

The percentage (high) of hazardous substances site compliance observations that conform to current state and federal (RCRA) standards.



Result											97.8%	98.0%
Green Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Yellow Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

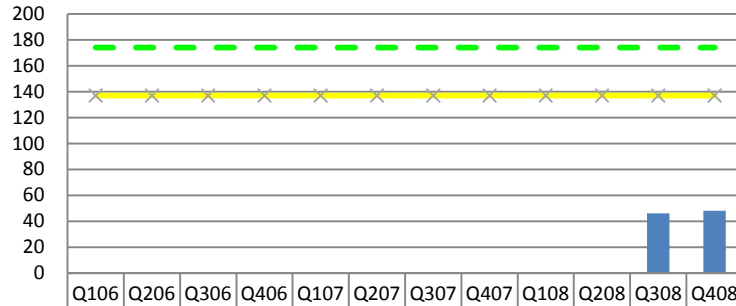
Department of Environmental Management (cont'd)



Department of Environmental Management (cont'd)

Fund Center	Program	Program Objective
3610153400	BOAT INFRASTRUCTURE GRANT Y-1-B-1	Reduction

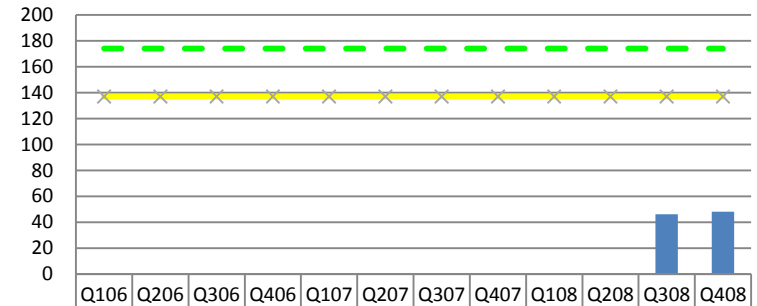
Reductions in terms of total poundage of pollution entering Indiana's environment as a result of participation in OPPTA's voluntary agreement programs (in thousands)



Result											46.26	48.05
Green Target	174	174	174	174	174	174	174	174	174	174	174	174
Yellow Target	137	137	137	137	137	137	137	137	137	137	137	137

Fund Center	Program	Program Objective
3610156110	ENVRMTL STEWARDSHIP PROGRAM	Reduction

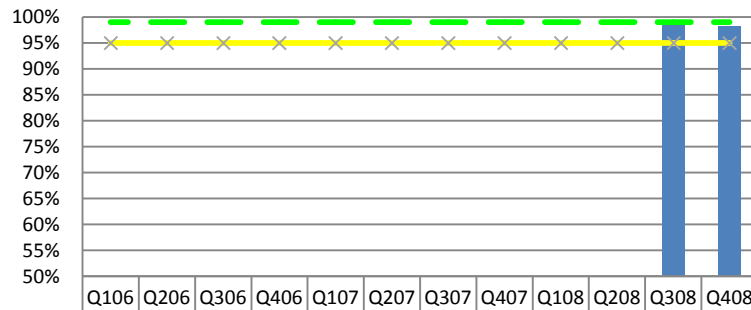
Reductions in terms of total poundage of pollution entering Indiana's environment as a result of participation in OPPTA's voluntary agreement programs (in thousands)



Result											46.26	48.05
Green Target	174	174	174	174	174	174	174	174	174	174	174	174
Yellow Target	137	137	137	137	137	137	137	137	137	137	137	137

Fund Center	Program	Program Objective
3610151500	DRINKING WATER SRL OPERATING	Compliance

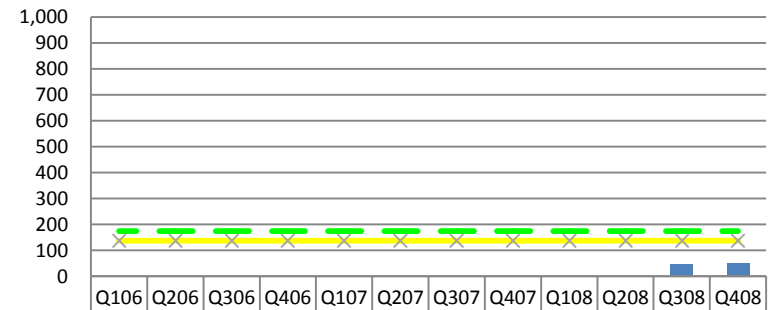
The percentage (high) of Indiana's population receiving water from facilities that are in full compliance with health-based safe drinking water standards.



Result											98.6%	98.2%
Green Target	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%	99%
Yellow Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%

Fund Center	Program	Program Objective
3610143500	COASTAL ENVIRONMENT MGMT FUND	Reduction

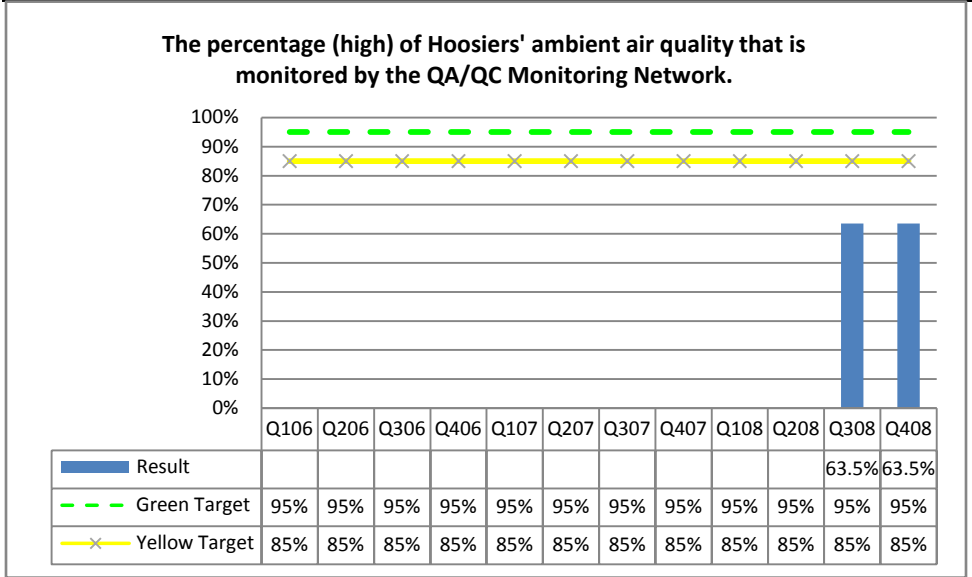
Reductions in terms of total poundage of pollution entering Indiana's environment as a result of participation in OPPTA's voluntary agreement programs.



Result											46.26	48.05
Green Target	174	174	174	174	174	174	174	174	174	174	174	174
Yellow Target	137	137	137	137	137	137	137	137	137	137	137	137

Department of Environmental Management (cont'd)

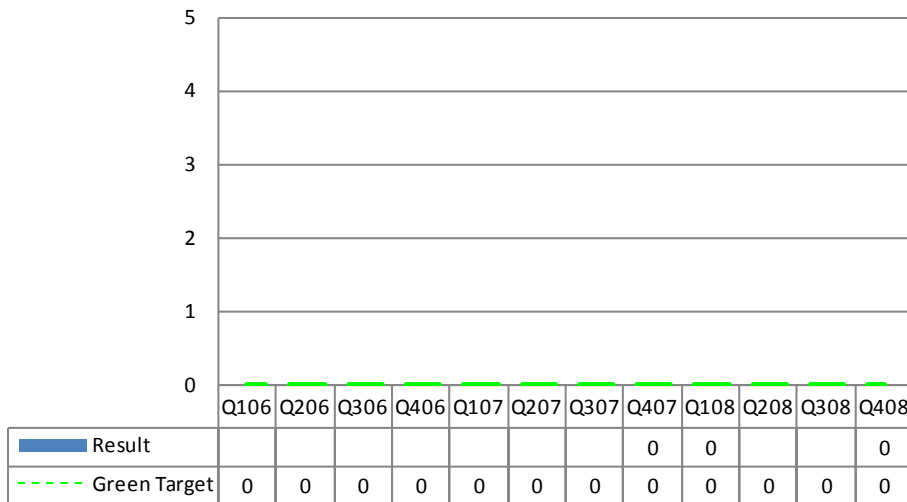
Fund Center	Program	Program Objective
3610149800	AMBIENT AIR MONITORING NTKW	Air Assessment



Office of Environmental Adjudication

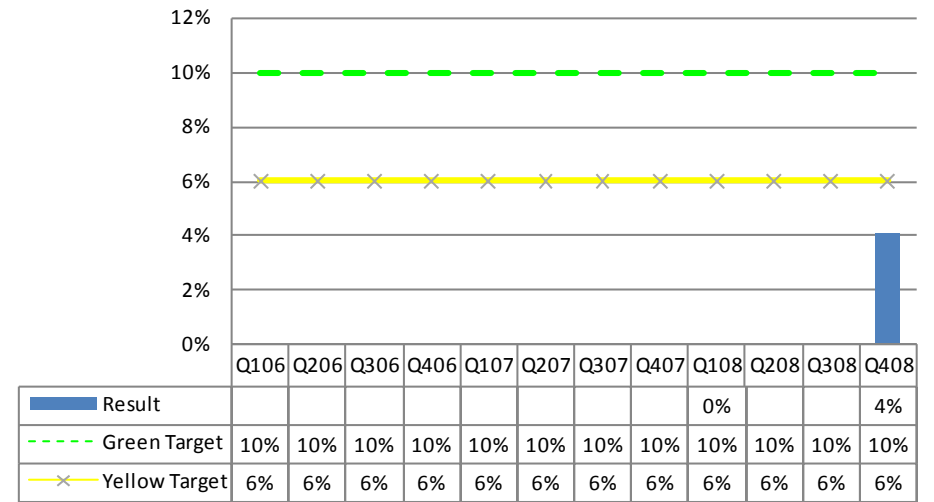
Fund Center	Program	Program Objective
1000/100350	Office of Environmental Adjudication	Case Processing, Adjudication

Number of OEA decisions overturned on appeal due to judicial error



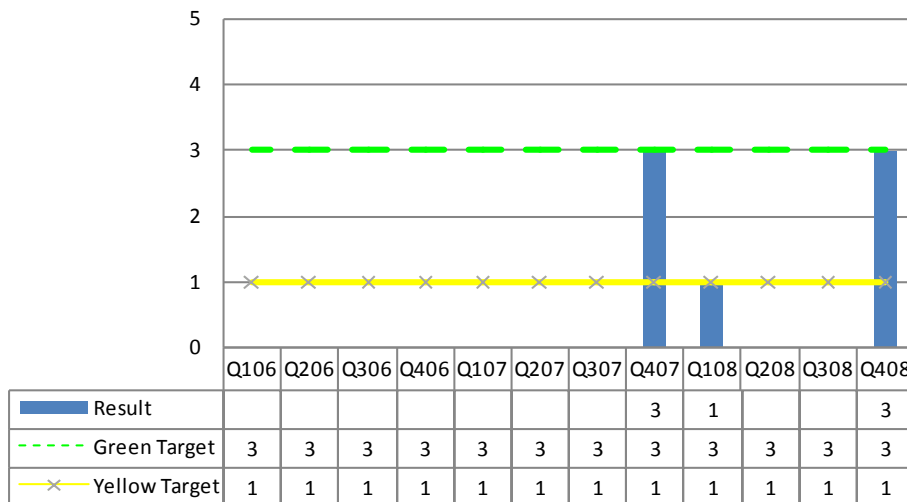
Fund Center	Program	Program Objective
1000/100350	Office of Environmental Adjudication	Case Processing, Adjudication

Percent of cases attempting mediation



Fund Center	Program	Program Objective
1000/100350	Office of Environmental Adjudication	Case Processing, Adjudication

Percent of cases successfully mediated



2009-11 Budget Supplement: Program Performance Measures

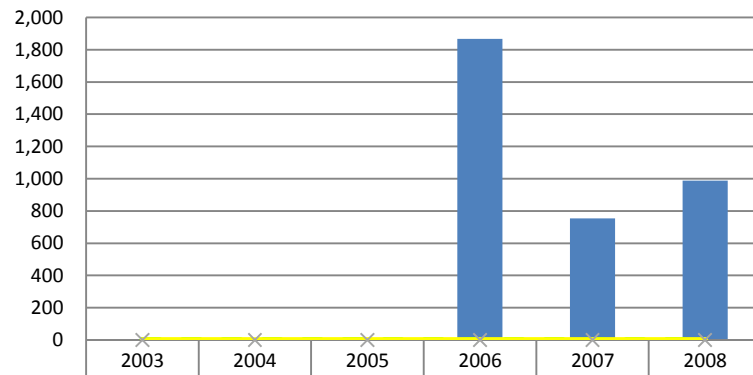
Volume IV: Economic Development

Department of Agriculture.....	1
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Indiana Economic Development Corporation.....	6
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Indiana Department of Workforce Development.....	11
State Fair	13

Department of Agriculture

Fund Center	Fund Center Name (Program)	Program Objective
1000/100780	Commissioner of Agriculture-Admin.	Economic Development in Agriculture

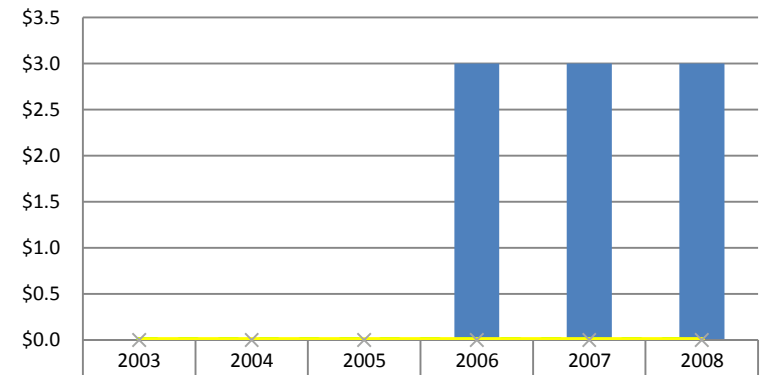
Number of food and agriculture jobs assisted



Result				1,868	754	988
Green Target						
Yellow Target						

Fund Center	Fund Center Name (Program)	Program Objective
3980/130600	Soil Conservation-T by 2000	Increase land and water stewardship

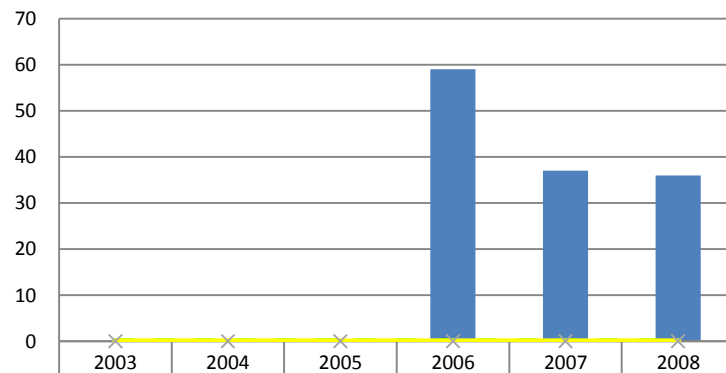
Federal dollars leveraged (per state dollar)



Result				3	3	3
Green Target						
Yellow Target						

Fund Center	Fund Center Name (Program)	Program Objective
1000/162310	E85 Fueling Station Grant Fund	Increase access to E85

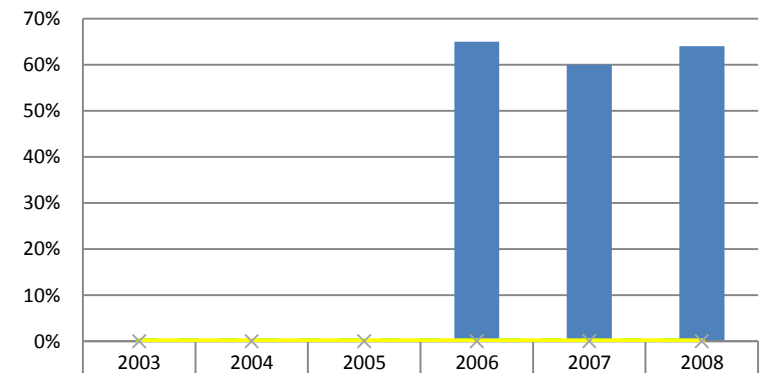
Number of new E-85 pumps installed



Result				59	37	36
Green Target						
Yellow Target						

Fund Center	Fund Center Name (Program)	Program Objective
5340/108190	Grain Buyers & Warehouse Licensing	Regulate Grain facilities

% of renewals sent within 90 days

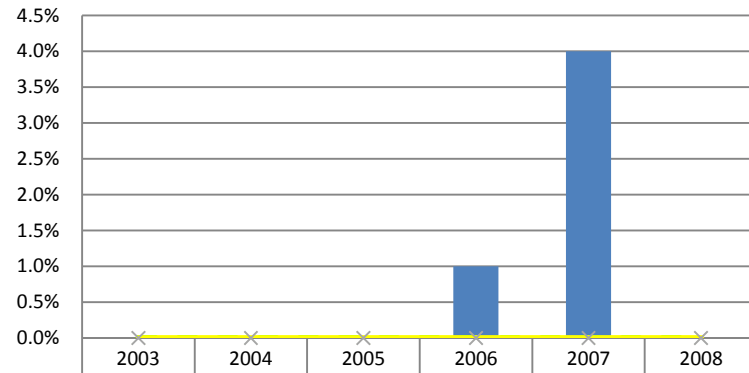


Result				65%	60%	64%
Green Target						
Yellow Target						

Department of Agriculture (cont'd)

Fund Center	Fund Center Name (Program)	Program Objective
6000/134600	Livestock Industry Promotion	Promote growth in livestock

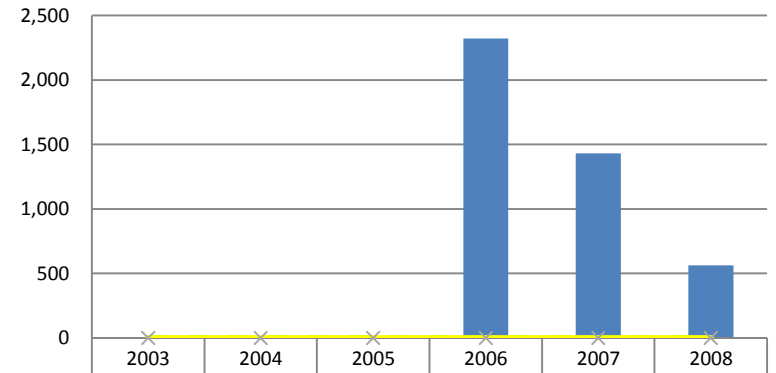
% growth in hogs, dairy, and poultry numbers



Result				1%	4%	
Green Target						
Yellow Target						

Fund Center	Fund Center Name (Program)	Program Objective
6570/133080	Clean Water Indiana	Increase land and water stewardship

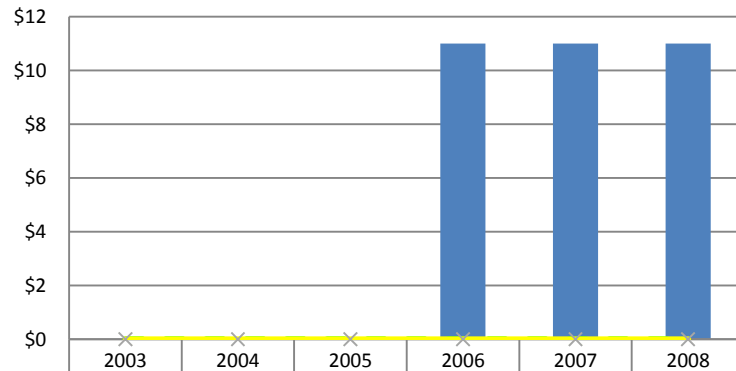
Number of new acres signed



Result				2,321	1,430	562
Green Target						
Yellow Target						

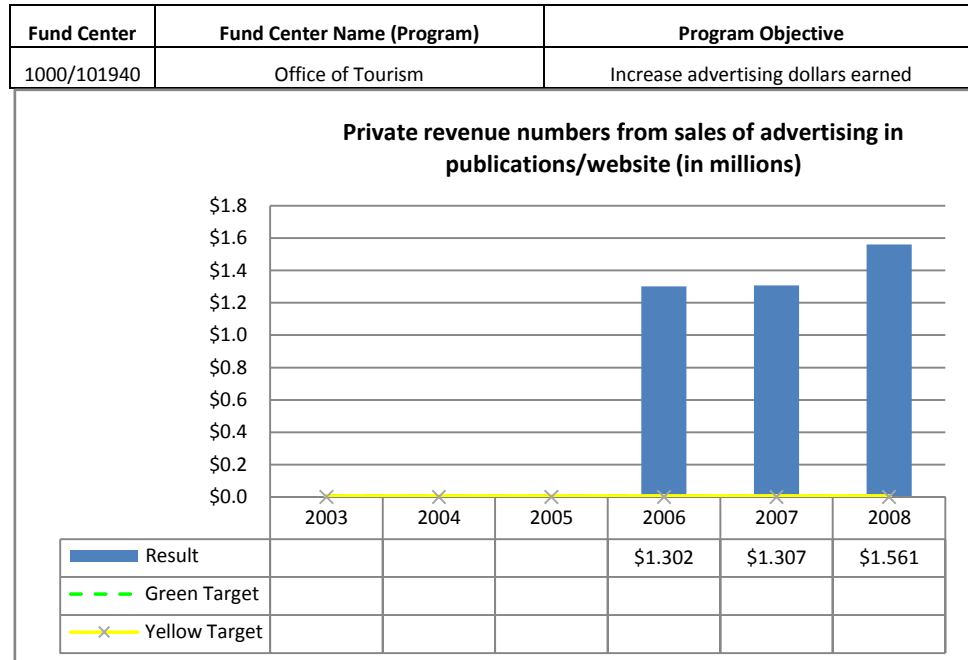
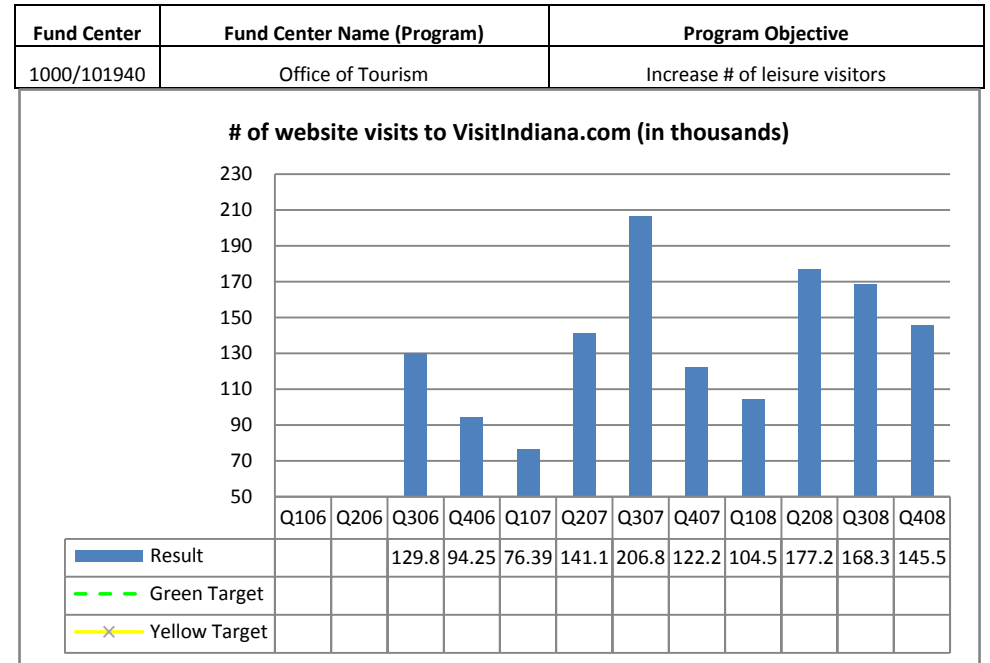
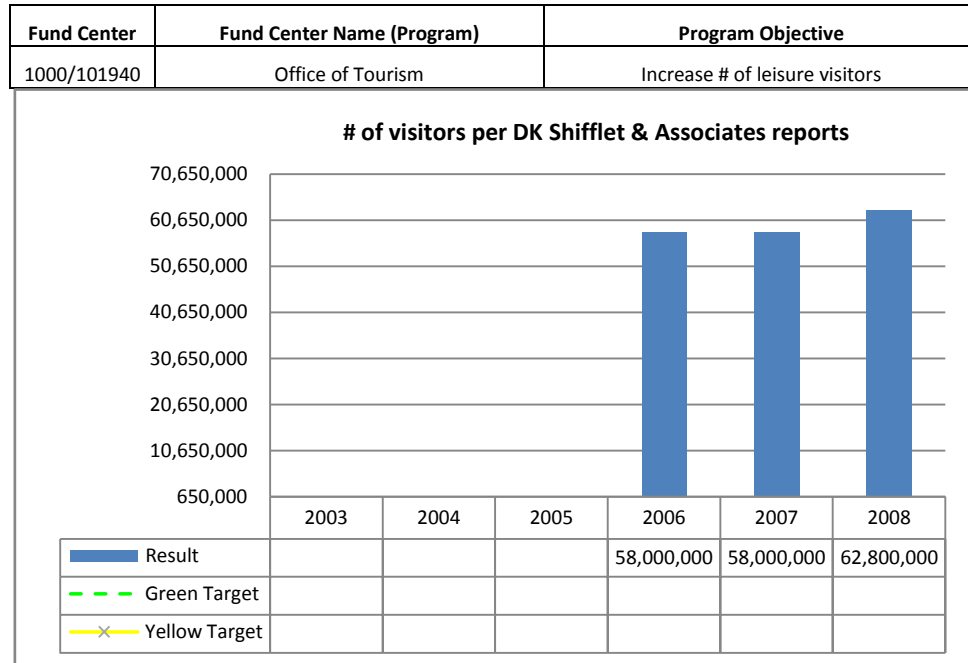
Fund Center	Fund Center Name (Program)	Program Objective
6570/133080	Clean Water Indiana	Increase land and water stewardship

Federal dollars leveraged (per state dollar)

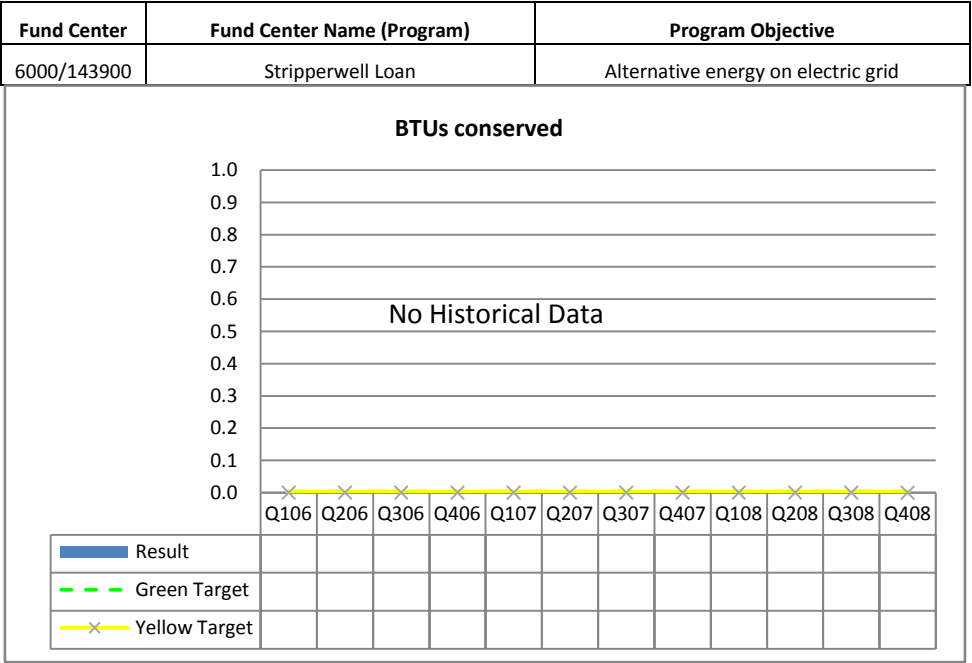
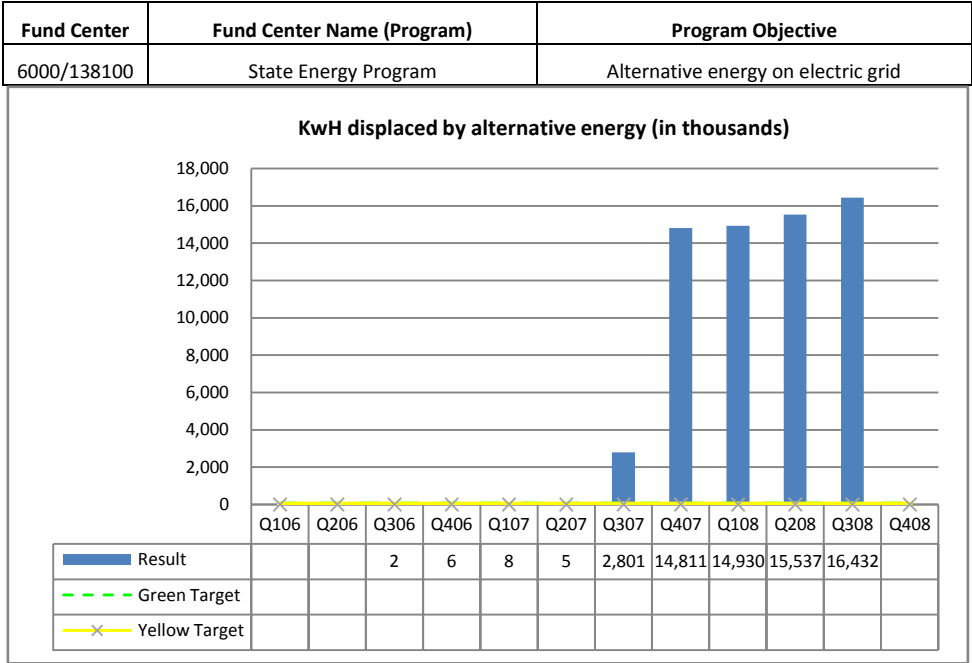
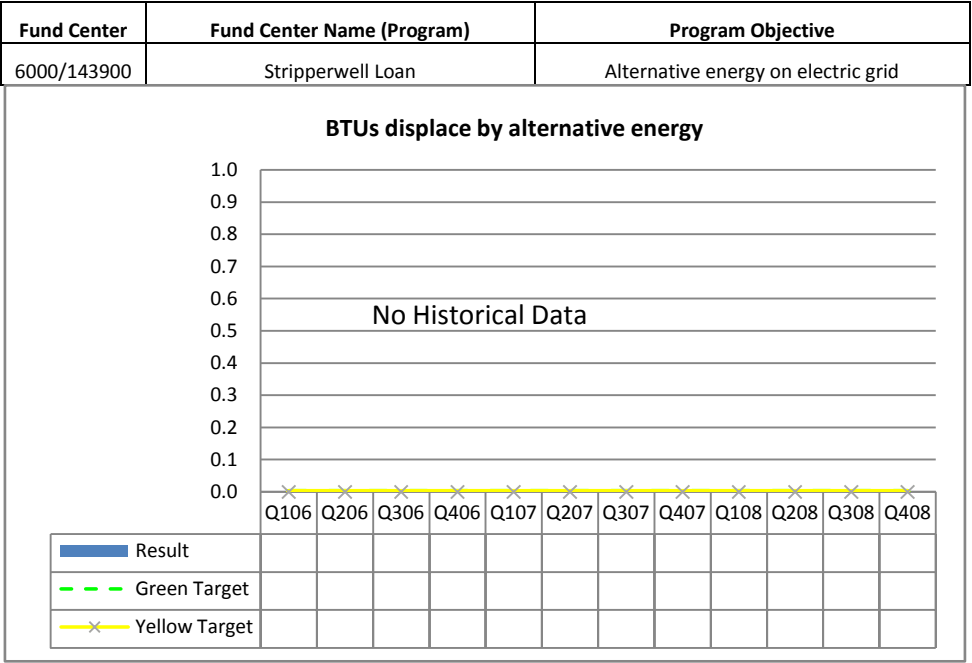
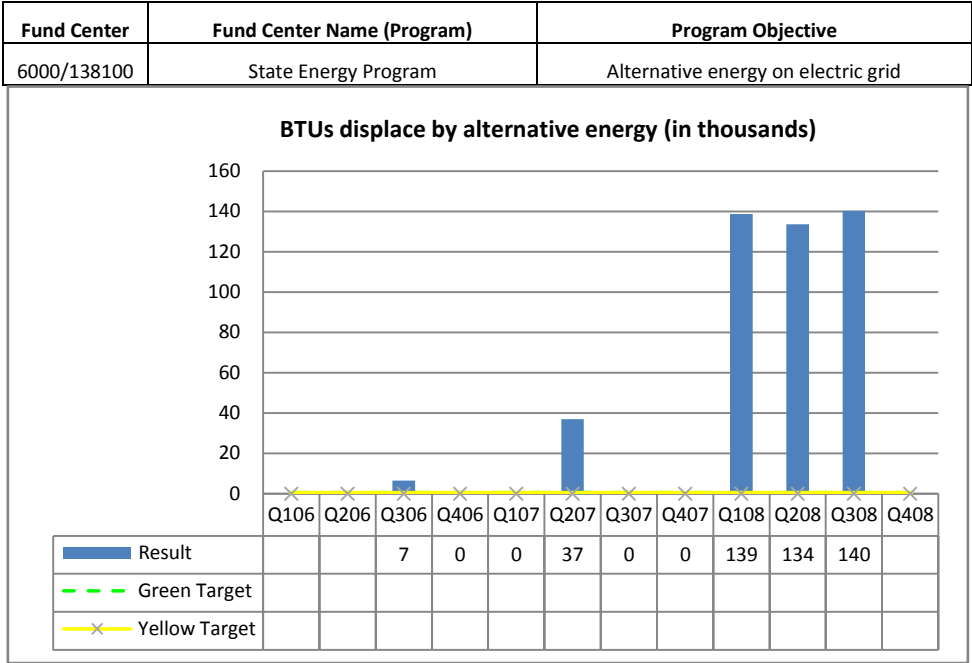


Result				11	11	11
Green Target						
Yellow Target						

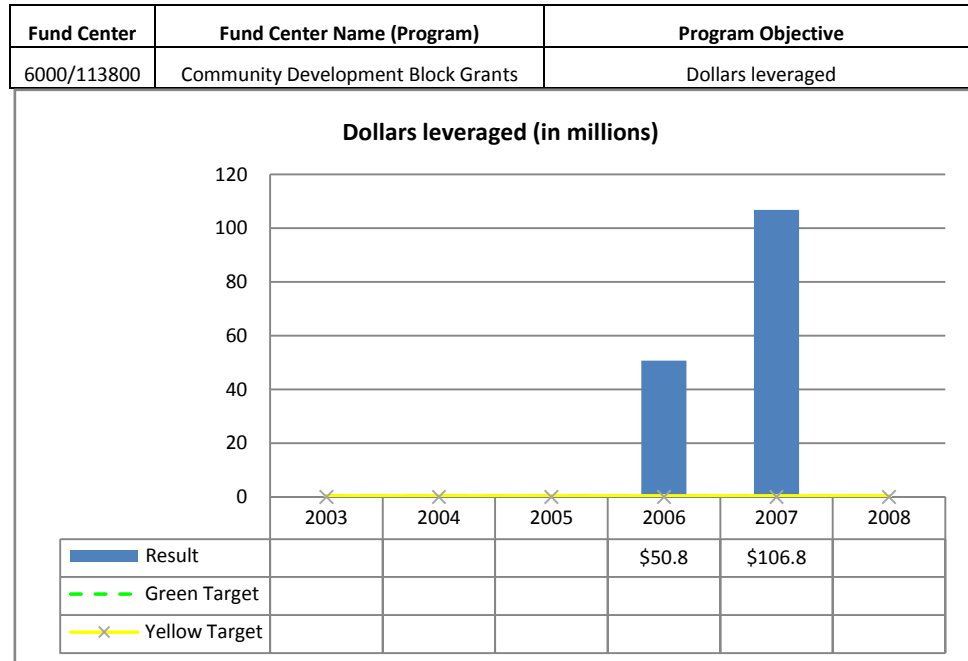
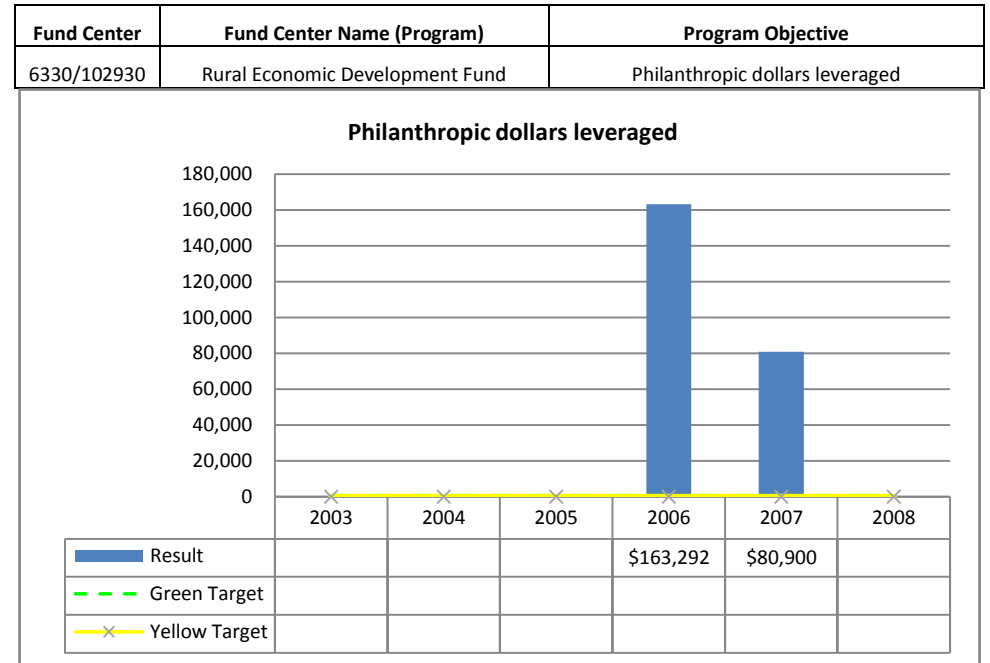
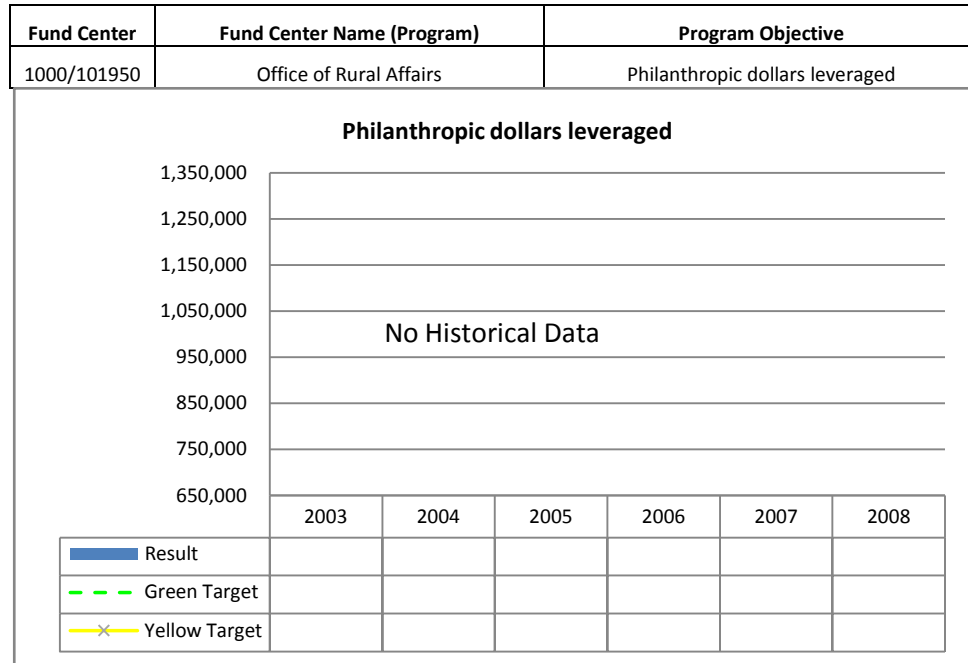
Office of Tourism Development



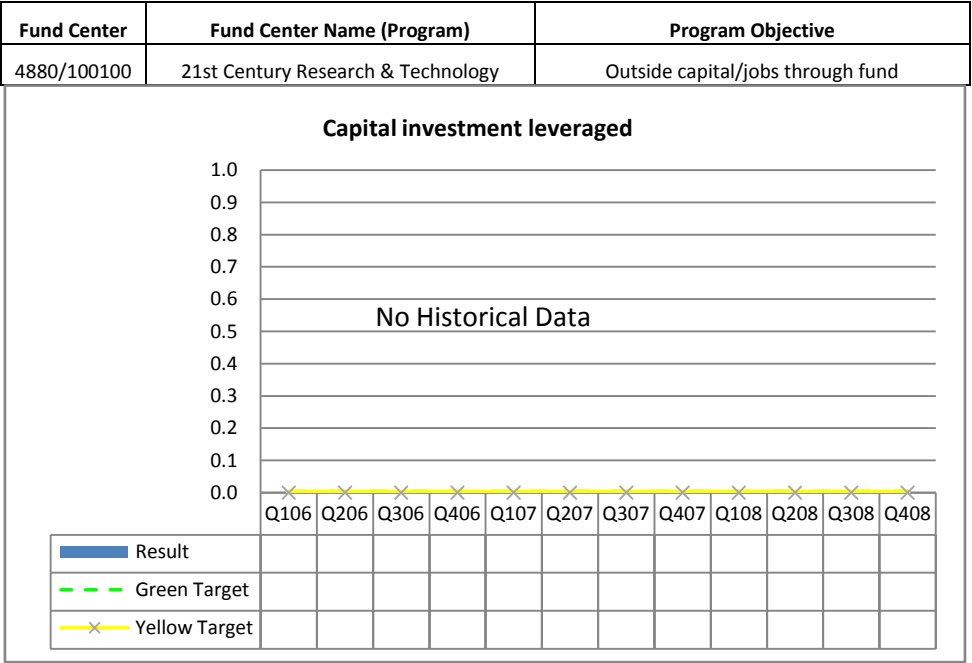
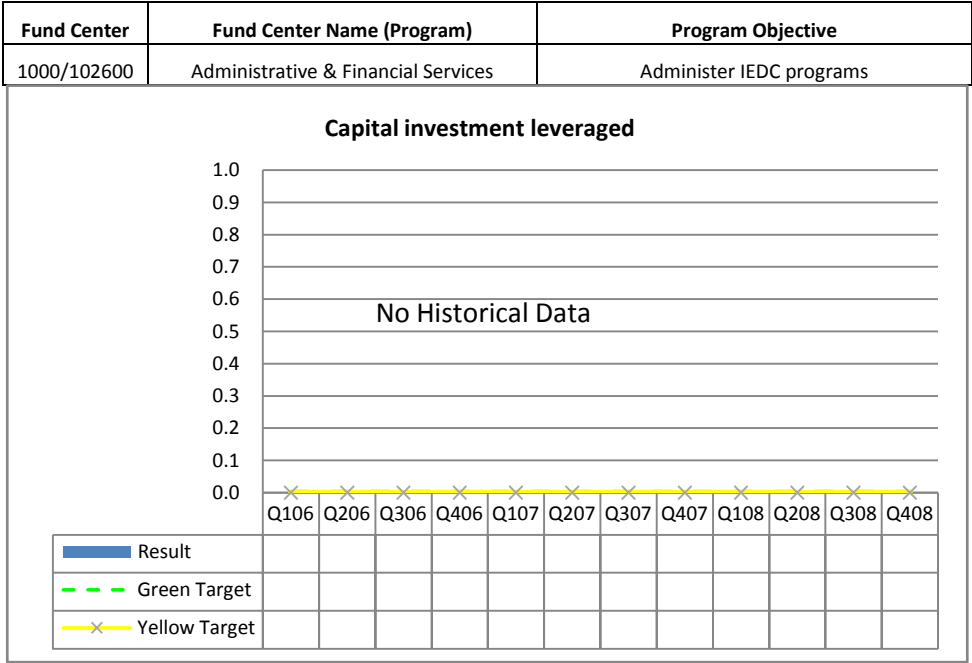
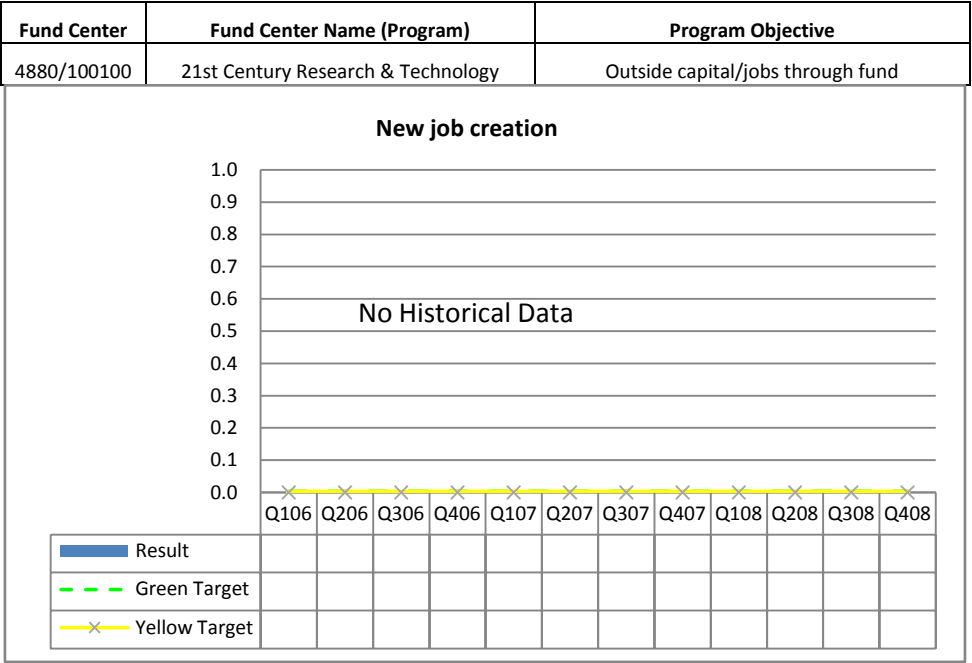
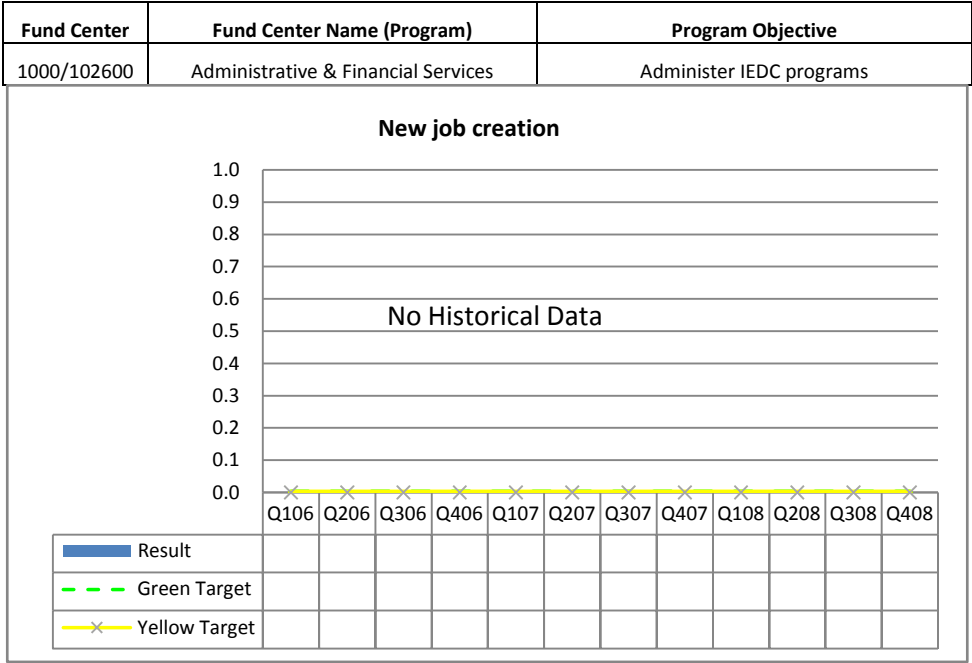
Office of Energy and Defense Development



Office of Community and Rural Affairs

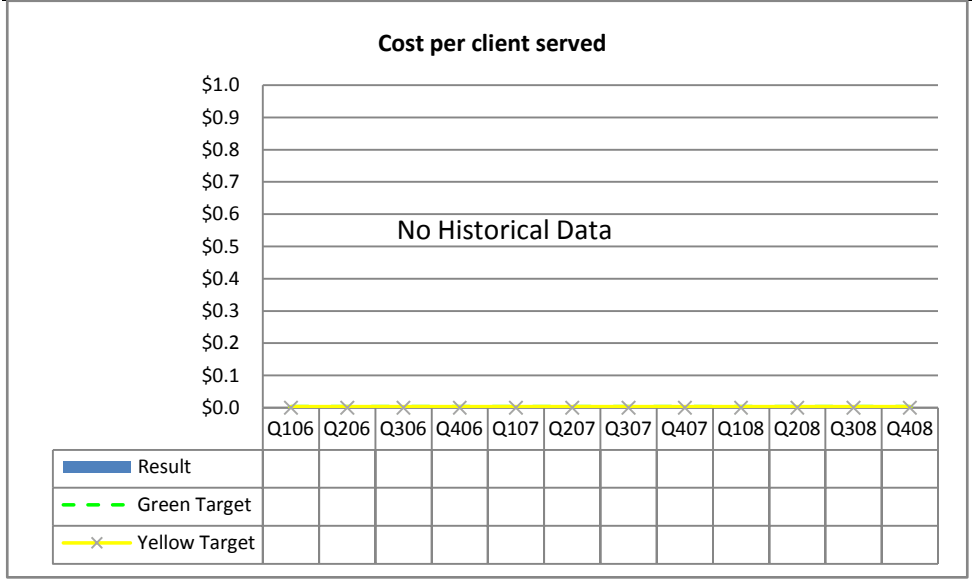


Indiana Economic Development Corporation

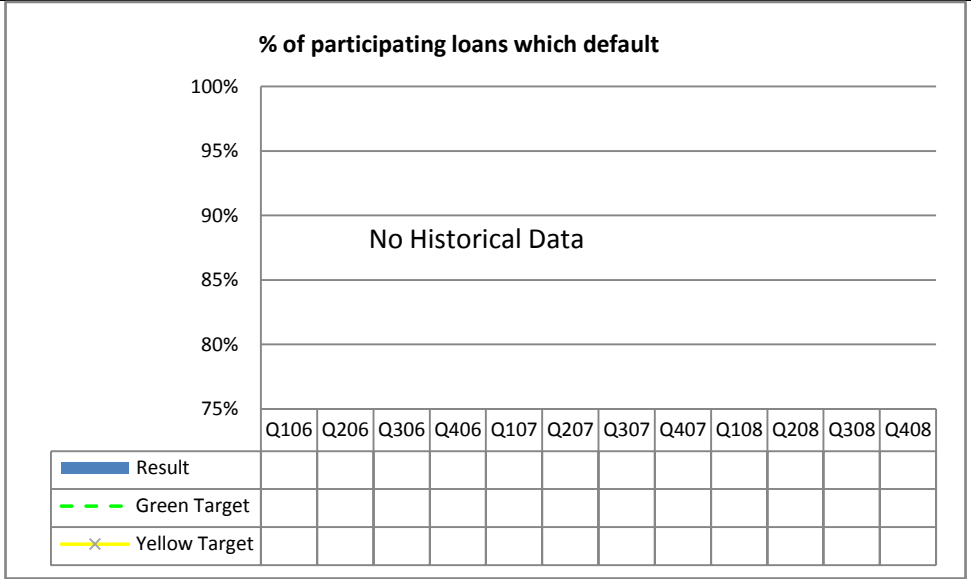


Indiana Economic Development Corporation (cont'd)

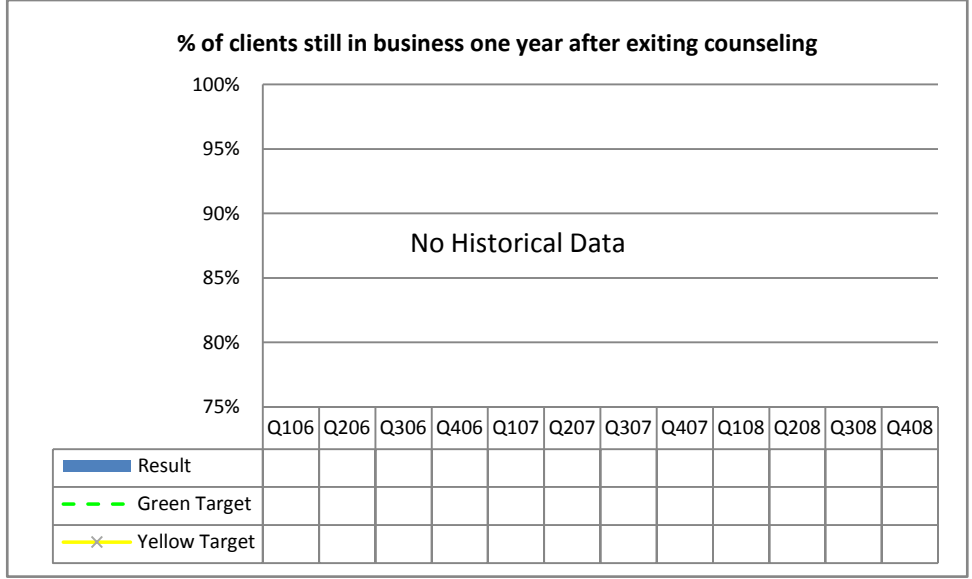
Fund Center	Fund Center Name (Program)	Program Objective
6000/101700	Small Business Development Center	Assist Small Business



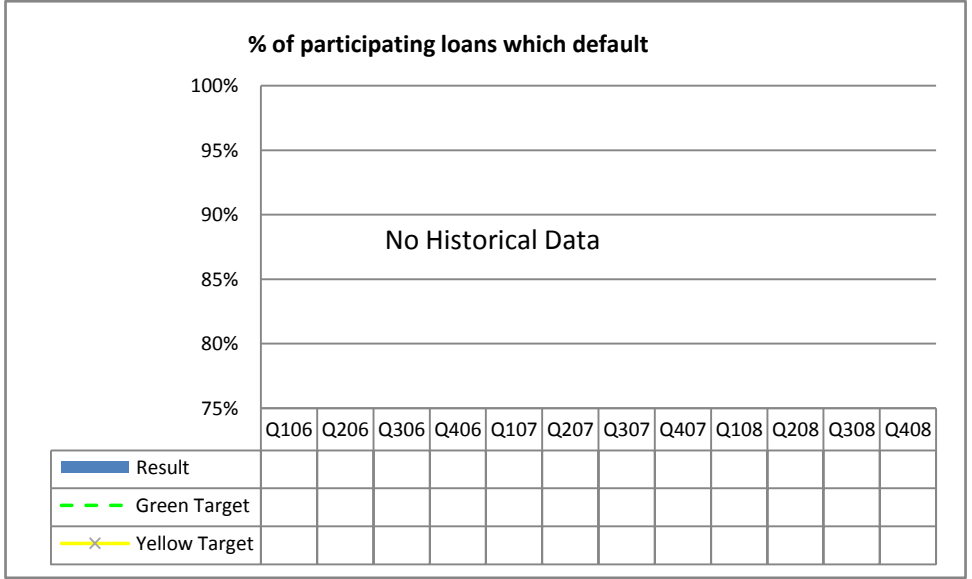
Fund Center	Fund Center Name (Program)	Program Objective
6000/192020	Capital Access Program	Guaranty loans for small business



Fund Center	Fund Center Name (Program)	Program Objective
6000/101700	Small Business Development Center	Assist Small Business

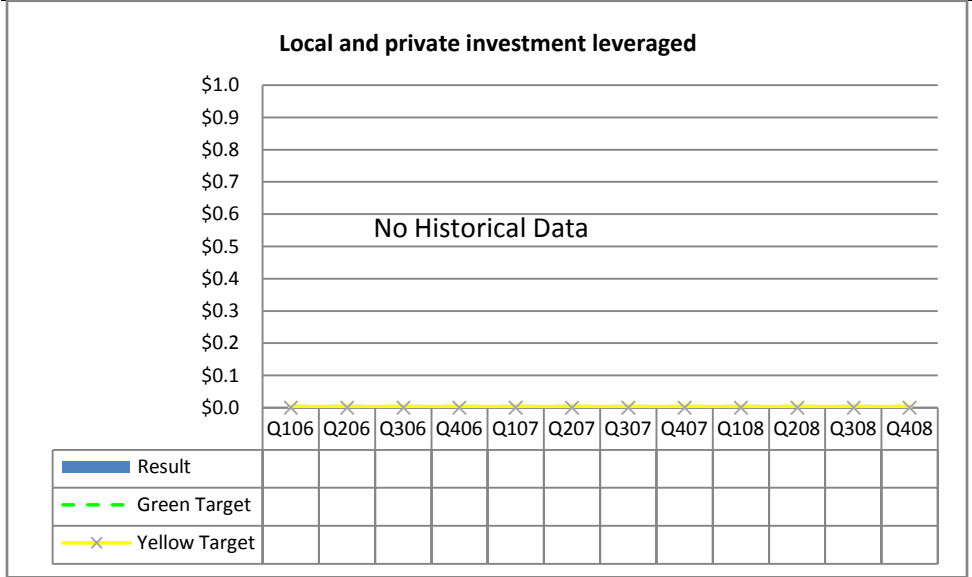


Fund Center	Fund Center Name (Program)	Program Objective
6000/192030	Project Guaranty Program	Guaranty loans for business



Indiana Economic Development Corporation (cont'd)

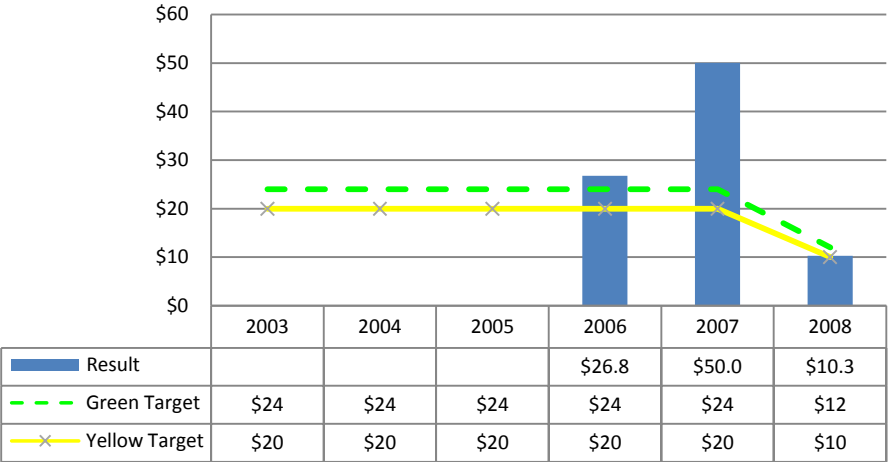
Fund Center	Fund Center Name (Program)	Program Objective
6690/126000	Industrial Development Grant Fund	Fund infrastructure projects for IEDC deals



Indiana Finance Authority (IFA)

Fund Center	Program	Program Objective
1000/490140	Environmental Remediation Loan Fund	Redevelop contaminated sites

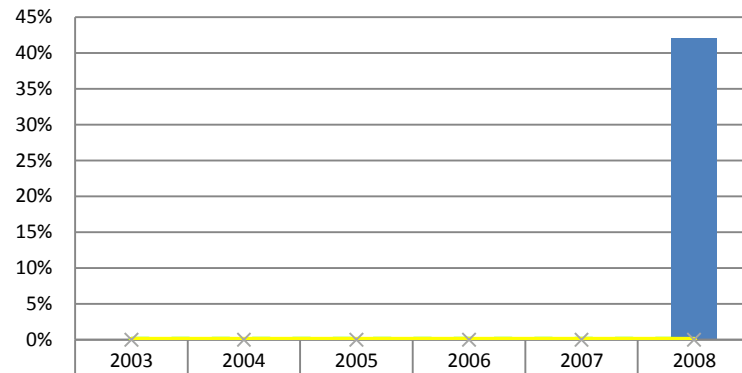
Projected investment to redevelop contaminated sites as a result of state assistance (in millions)



Housing and Community Development Authority

Fund Center	Program	Program Objective
1000/150500	Mortgage Foreclosure Counseling	Offer counseling to homeowners

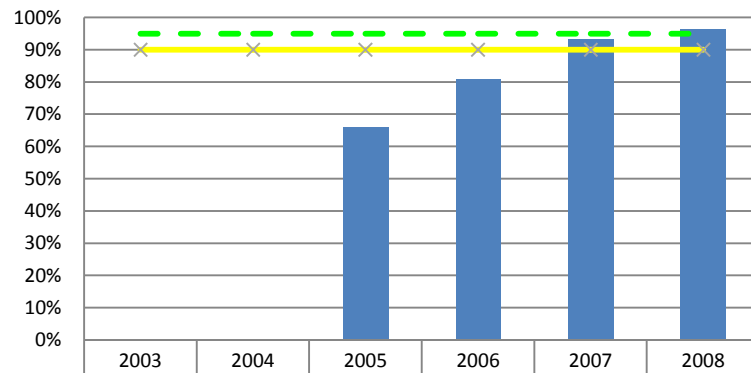
% of calls with a successful or favorable outcome



Result						42.0%
Green Target						
Yellow Target						

Fund Center	Program	Program Objective
1000/108720	Indiana Individual Development Accounts	Develop personal finance skills

% of participants who are saving at or above limit

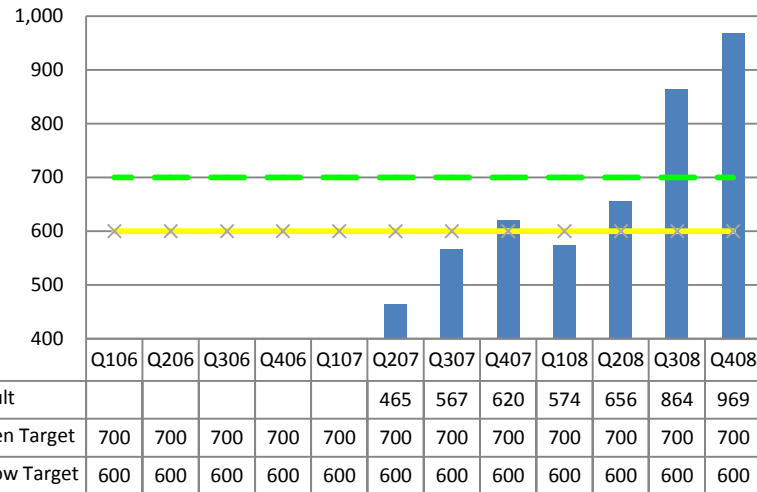


Result			65.98%	80.86%	93.13%	96.39%
Green Target	95%	95%	95%	95%	95%	95%
Yellow Target	90%	90%	90%	90%	90%	90%

Indiana Department of Workforce Development

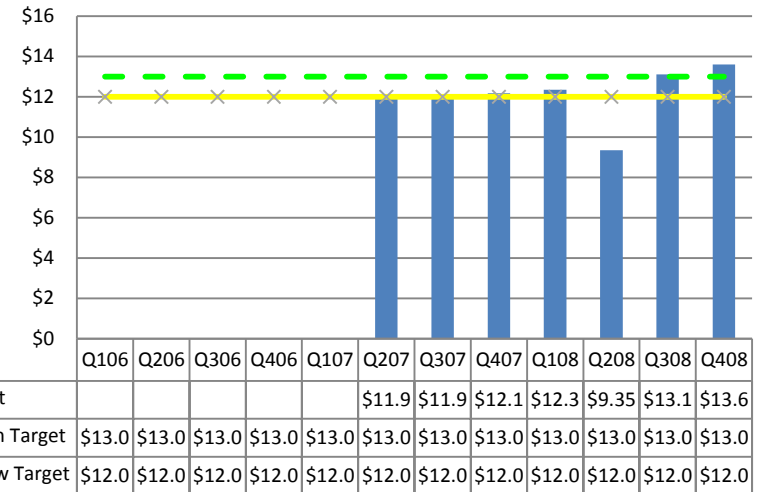
Fund Center	Fund Center Name (Program)	Program Objective
2330/172200	Special Vocational Education-Perkins	Workforce training

of clients who attain credential/certification



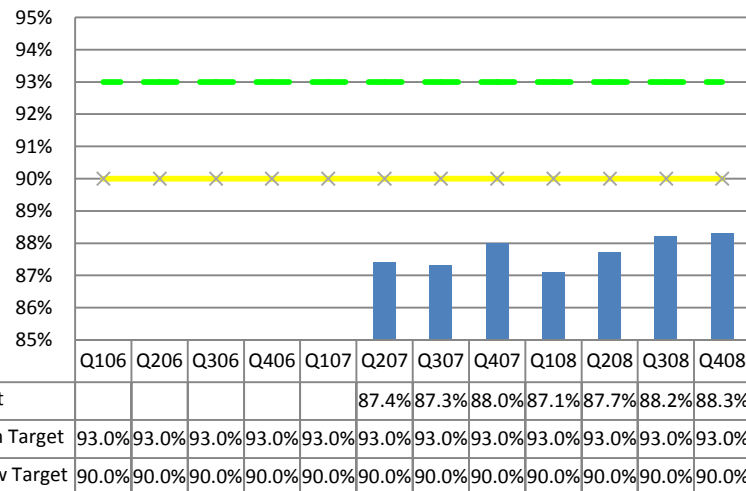
Fund Center	Fund Center Name (Program)	Program Objective
6000/158800	Workforce Investment Act Fund	Workforce training

Average quarterly wages per person after training program



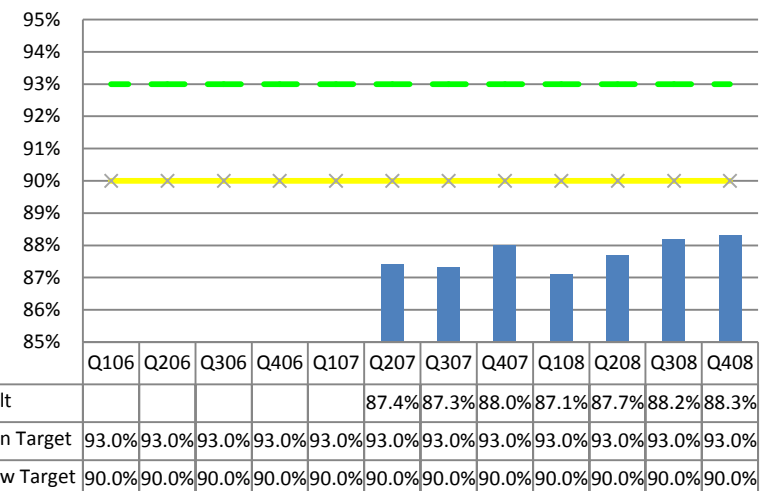
Fund Center	Fund Center Name (Program)	Program Objective
6000/158800	Workforce Investment Act Fund	Workforce training

Employment retention rate



Fund Center	Fund Center Name (Program)	Program Objective
6710/151000	Employment Security Administration Fund	Workforce training

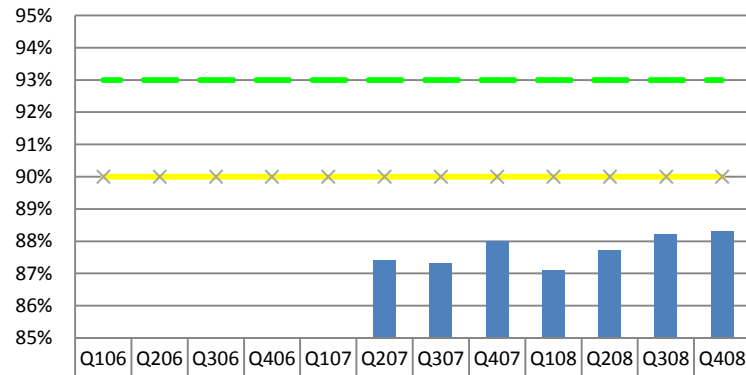
Employment retention rate



Indiana Department of Workforce Development (cont'd)

Fund Center	Fund Center Name (Program)	Program Objective
6750/151400	Special Employment Security	Workforce training

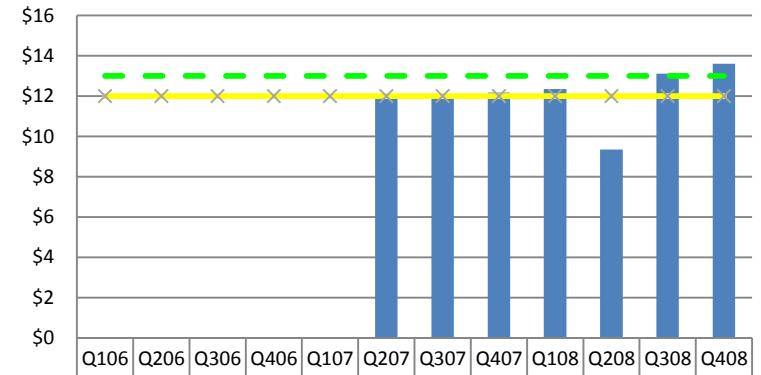
Employment retention rate



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result						87.4%	87.3%	88.0%	87.1%	87.7%	88.2%	88.3%
Green Target	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%	93.0%
Yellow Target	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%

Fund Center	Fund Center Name (Program)	Program Objective
6780/151800	Trade Expansion Benefits	Workforce training

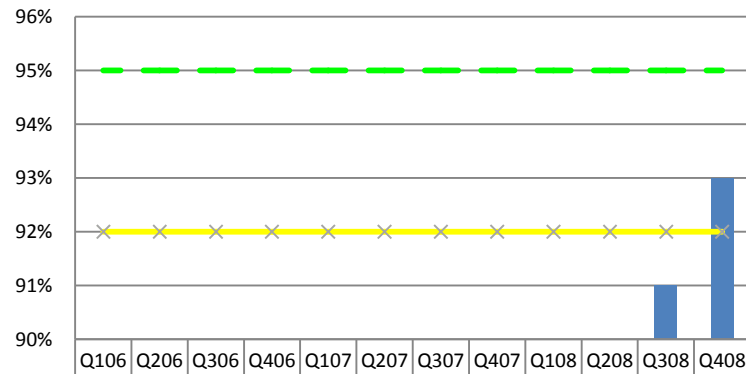
Average quarterly wages per person after training program



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result						\$11.9	\$11.9	\$12.1	\$12.3	\$9.35	\$13.1	\$13.6
Green Target	\$13.0	\$13.0	\$13.0	\$13.0	\$13.0	\$13.0	\$13.0	\$13.0	\$13.0	\$13.0	\$13.0	\$13.0
Yellow Target	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0	\$12.0

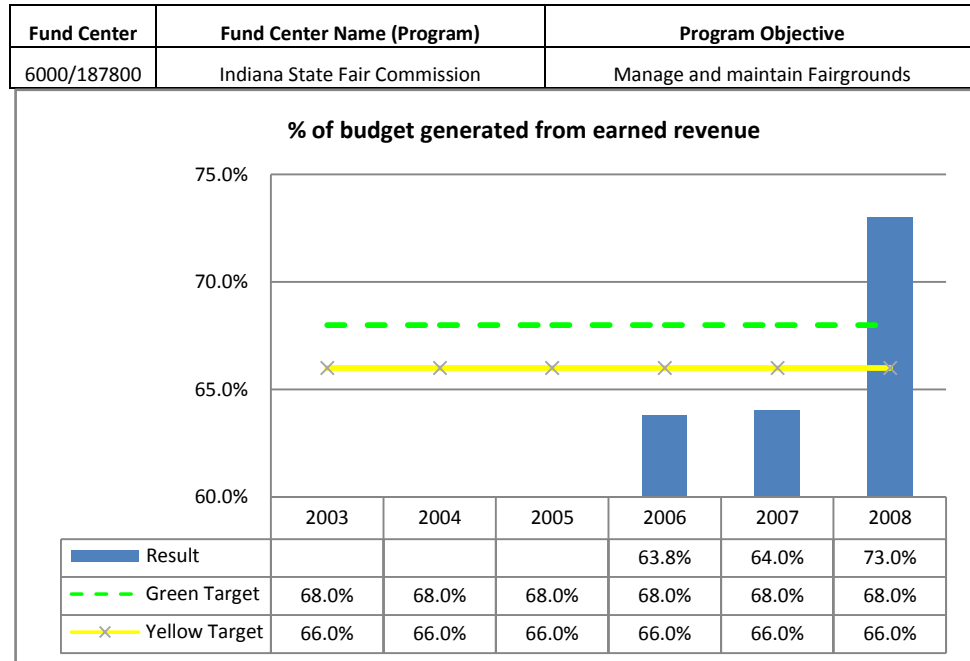
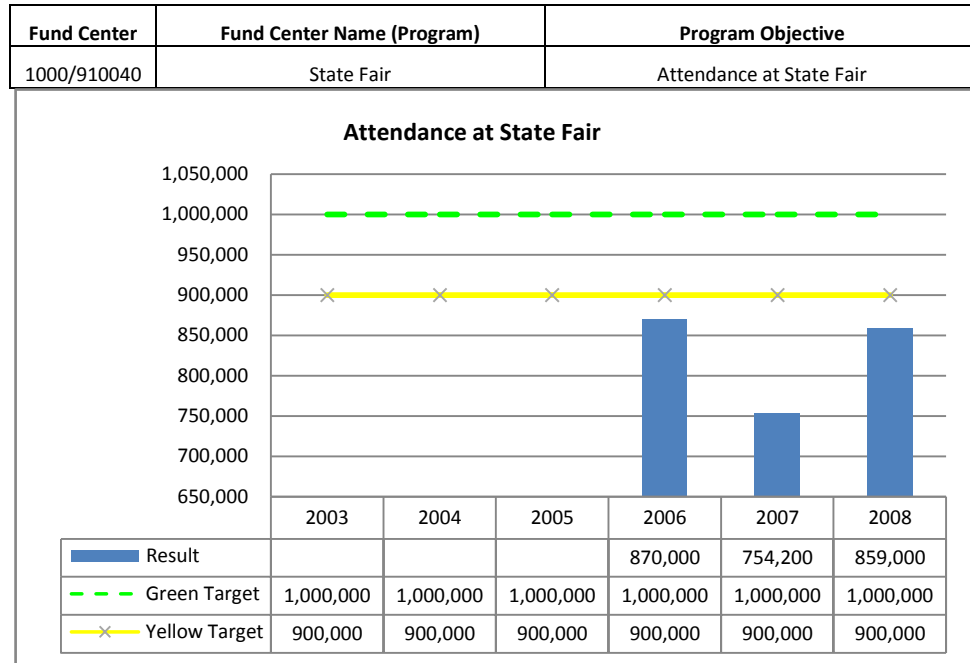
Fund Center	Fund Center Name (Program)	Program Objective
6770/151700	Federal Benefit	Provide UI benefits

UI Initial Claims processed within 21 days



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											91.0%	93.0%
Green Target	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%	95.0%
Yellow Target	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%	92.0%

State Fair



2009-11 Budget Supplement: Program Performance Measures

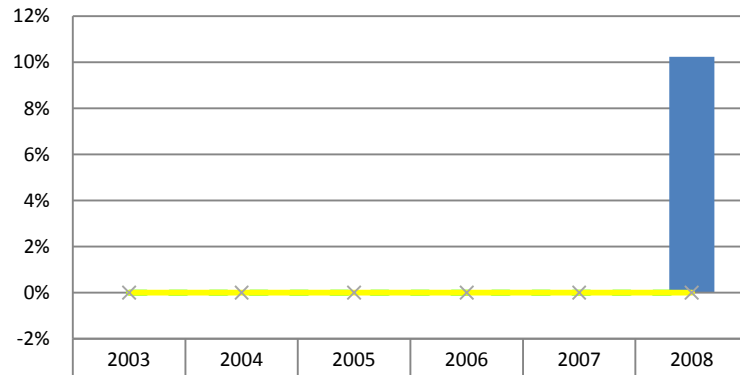
Volume V: Transportation

Department of Transportation	1
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Department of Transportation

Fund Center	Program	Program Objective
1000/211150	P.S.C.I. Railroad Crossing Improv	Provide funds for small projects

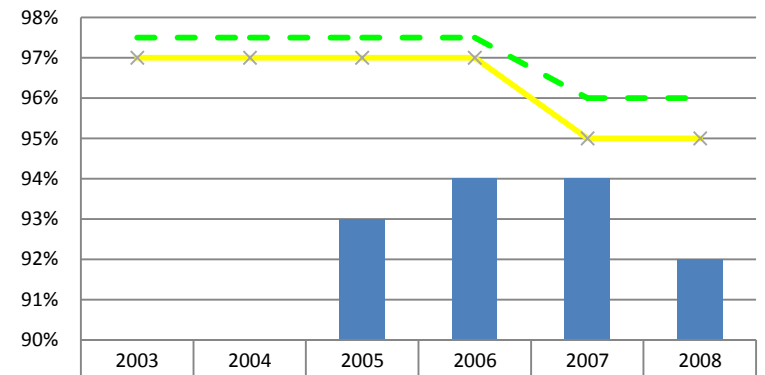
% Increase in Cars per Mile of Track for Class III railroads



Result				0.01%	-0.02%	10.24%
Green Target						
Yellow Target						

Fund Center	Program	Program Objective
4000/108081	Maintenance Work Program	Maintain INDOT responsible roads

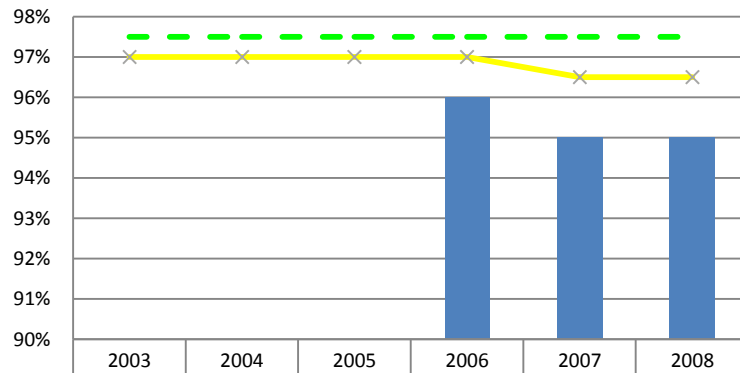
% of Roads w/ Acceptable Quality



Result			93%	94%	94%	92%
Green Target	98%	98%	98%	98%	96%	96%
Yellow Target	97%	97%	97%	97%	95%	95%

Fund Center	Program	Program Objective
4000/108080	Maintenance Work Program	Maintain INDOT responsible roads

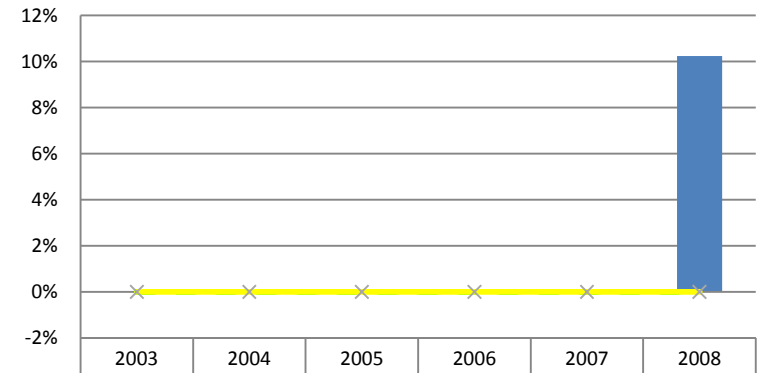
% of Bridges w/ an Acceptable Evaluation



Result				96%	95%	95%
Green Target	98%	98%	98%	98%	98%	98%
Yellow Target	97%	97%	97%	97%	97%	97%

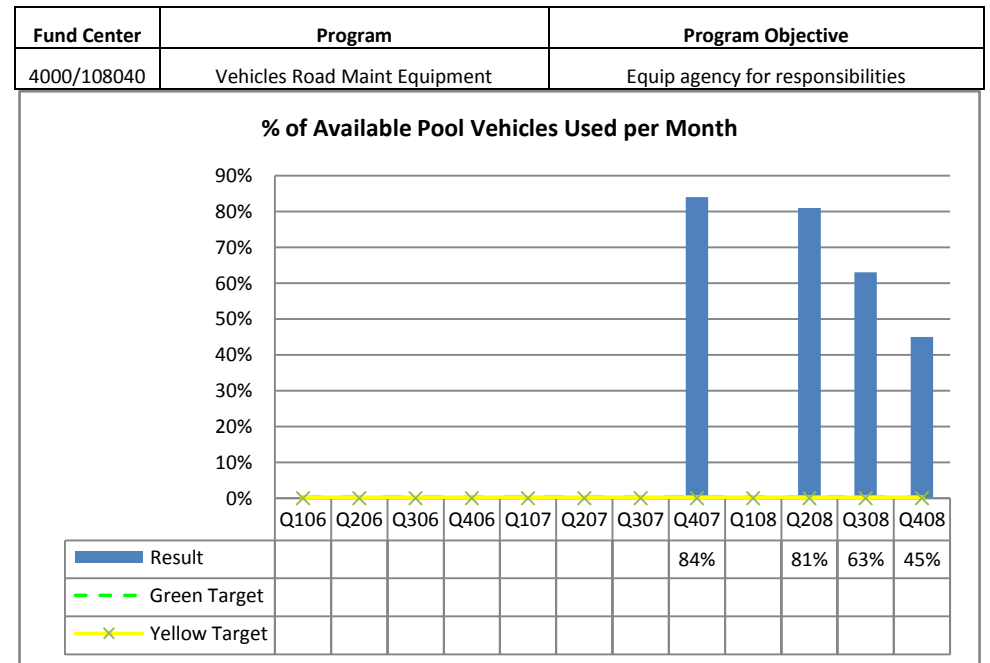
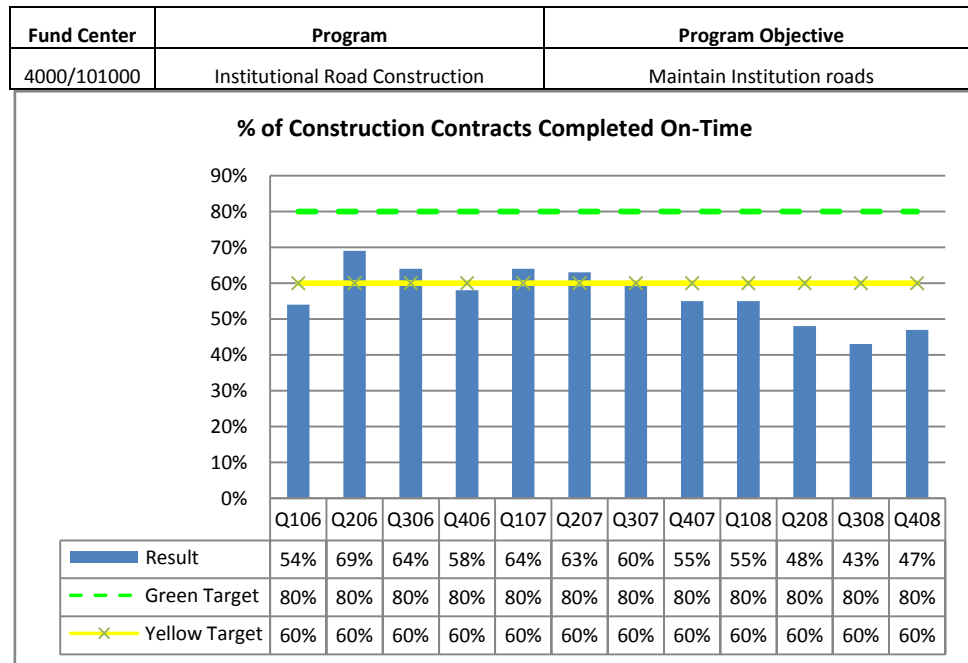
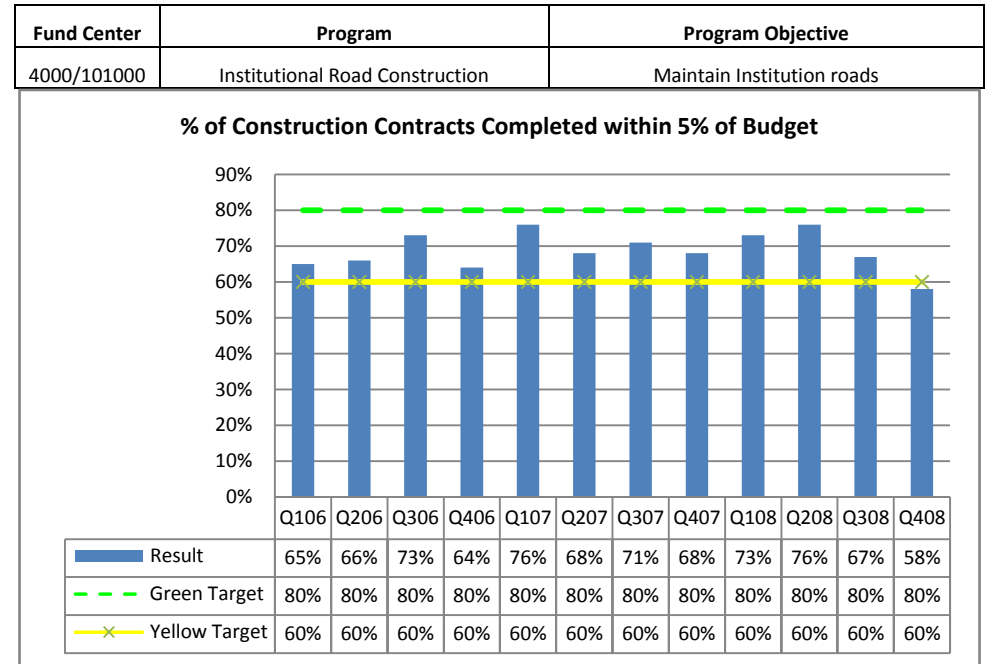
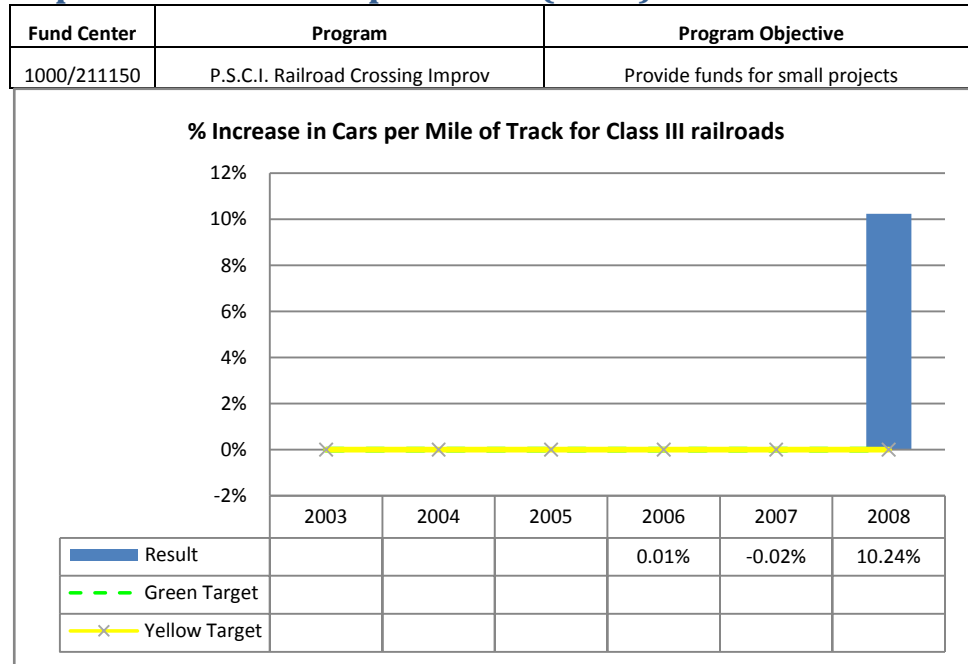
Fund Center	Program	Program Objective
4650/180000	High Speed Rail Development	Funds for high speed initiatives

% Increase in Cars per Mile of Track for Class III railroads

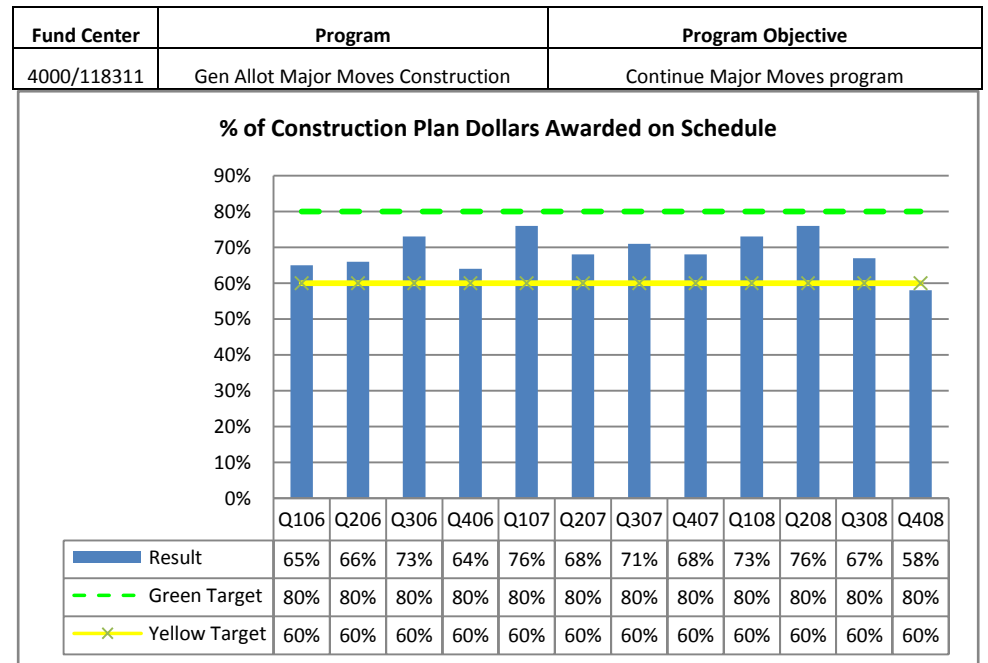
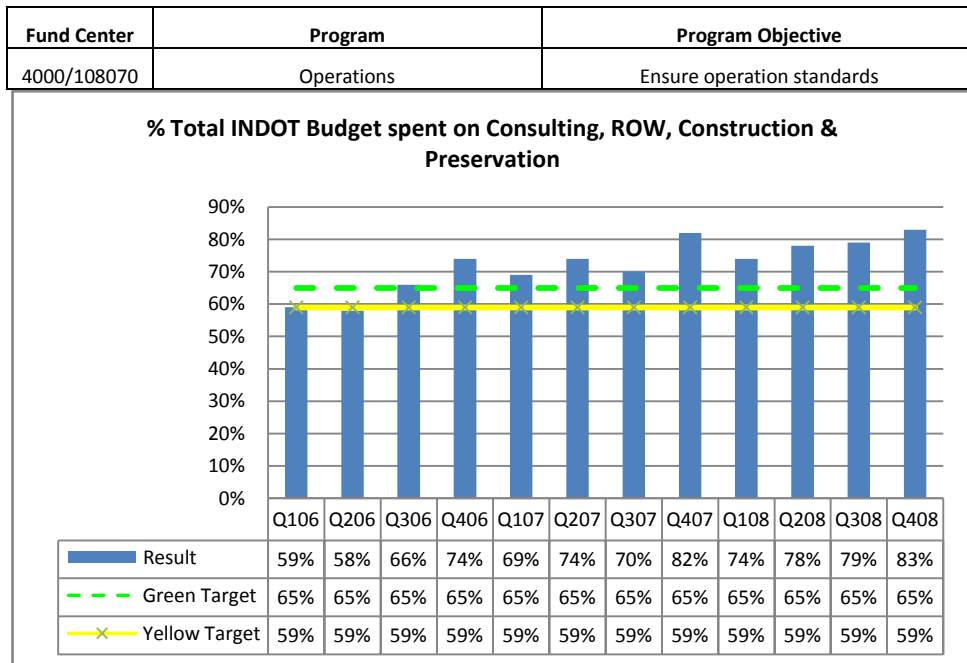
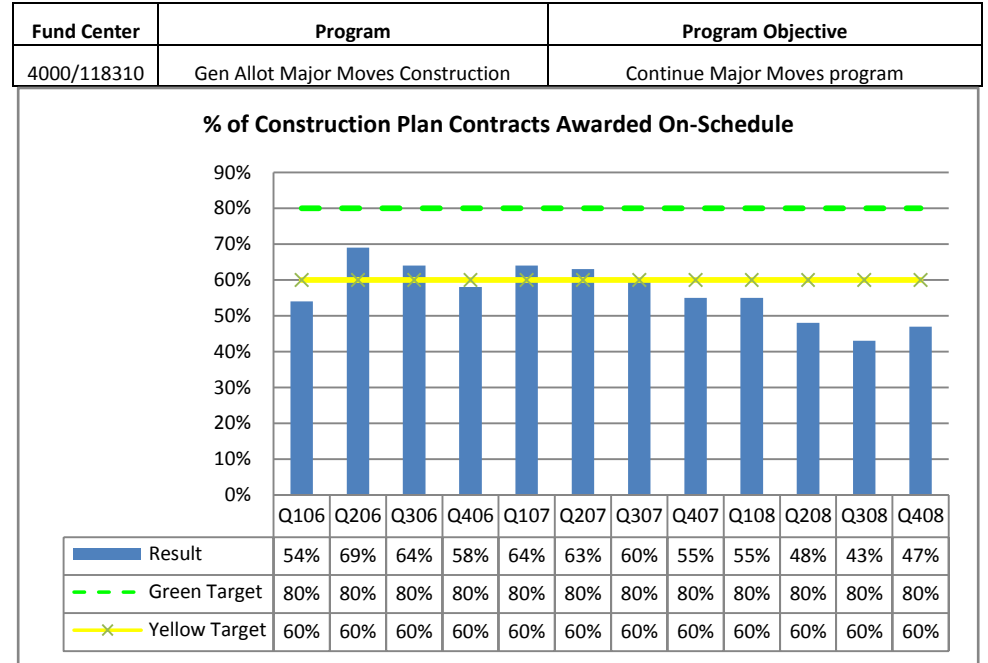
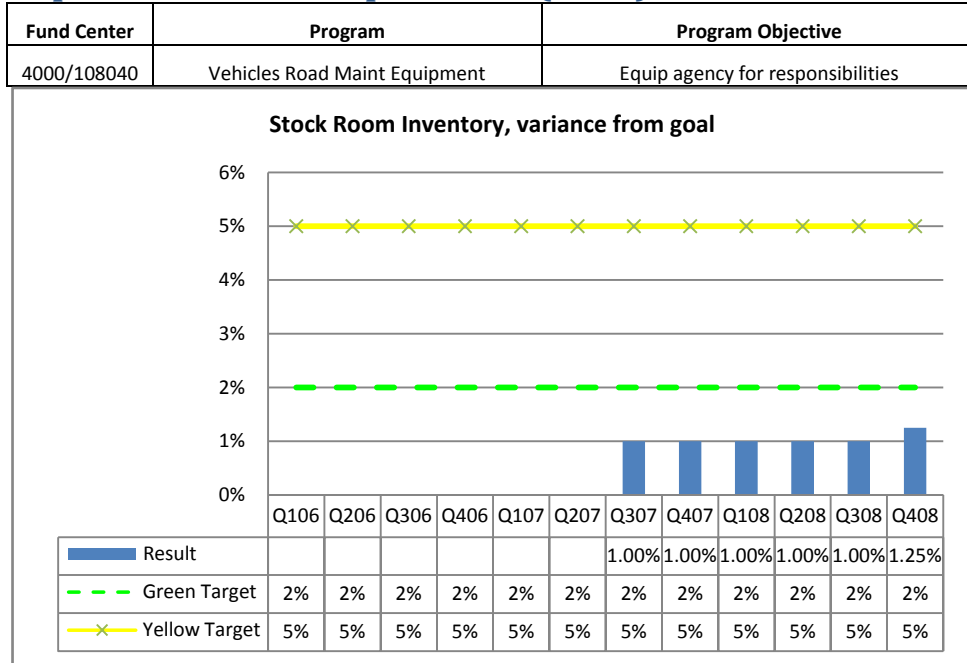


Result				0.01%	-0.02%	10.24%
Green Target						
Yellow Target						

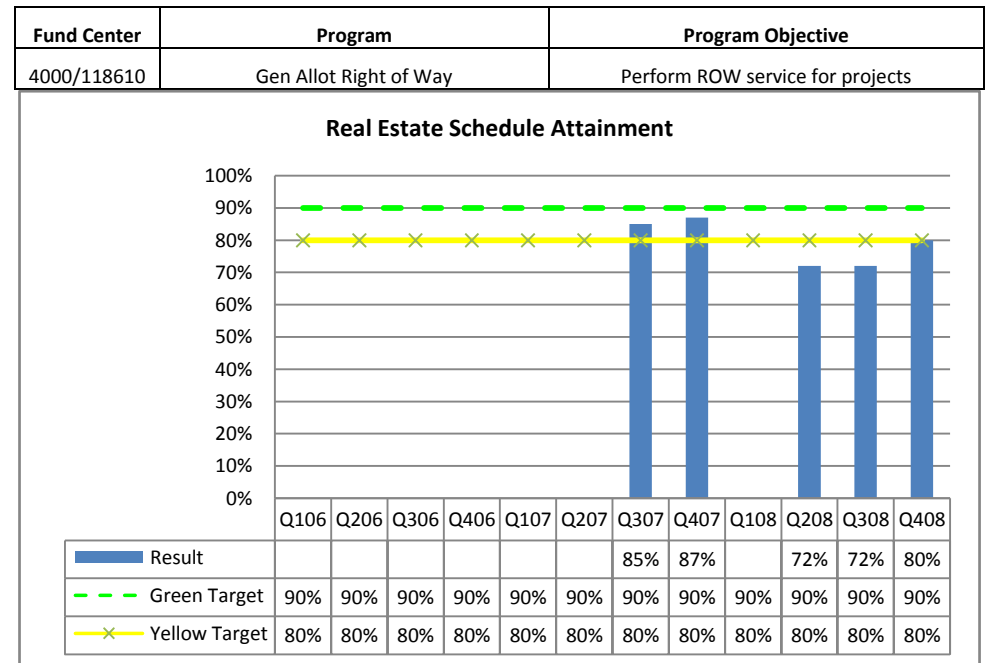
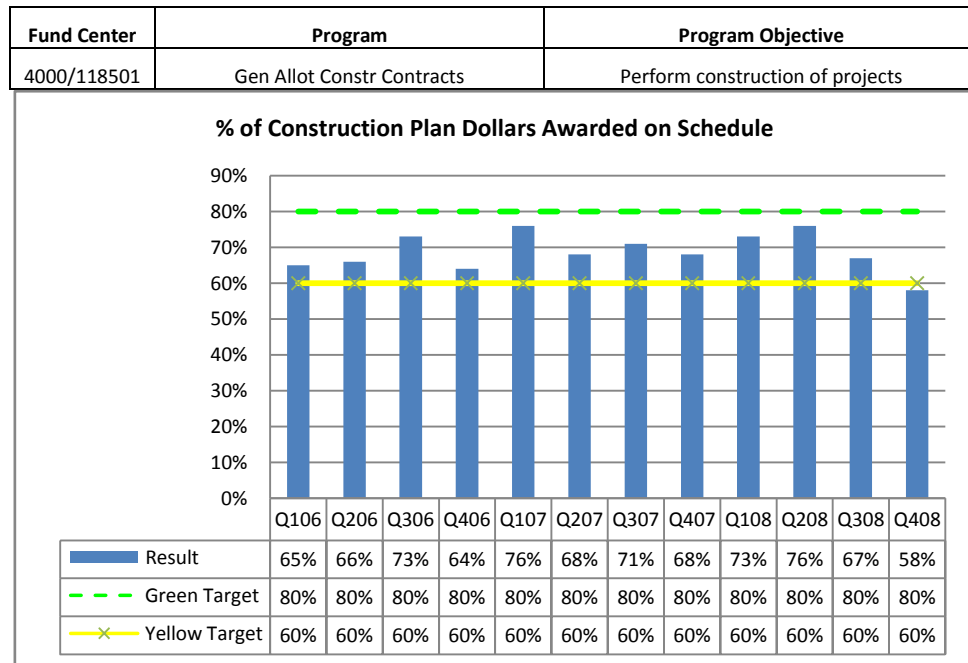
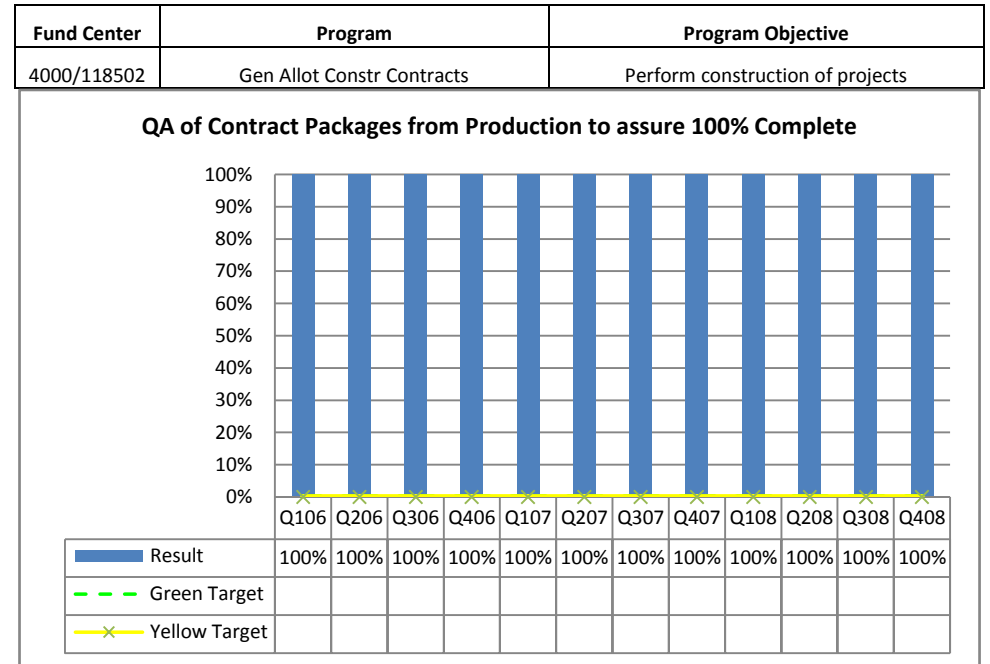
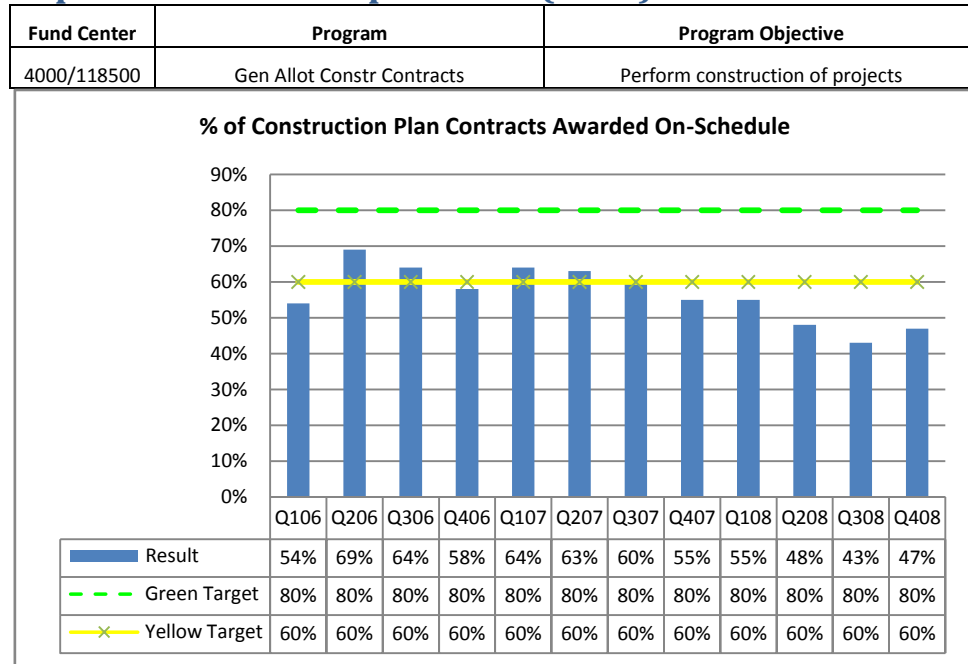
Department of Transportation (cont.)



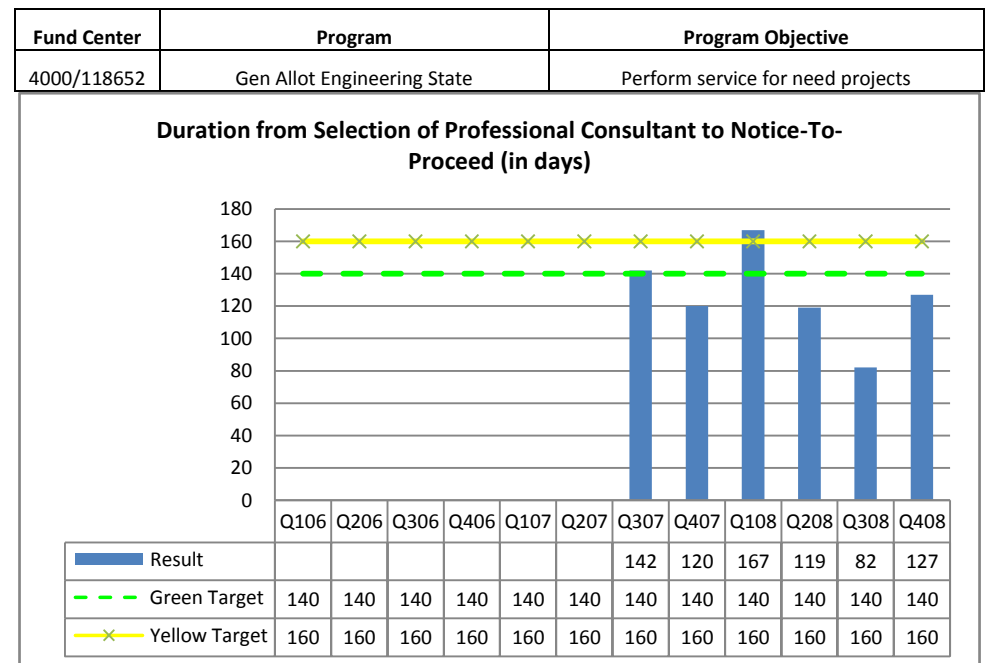
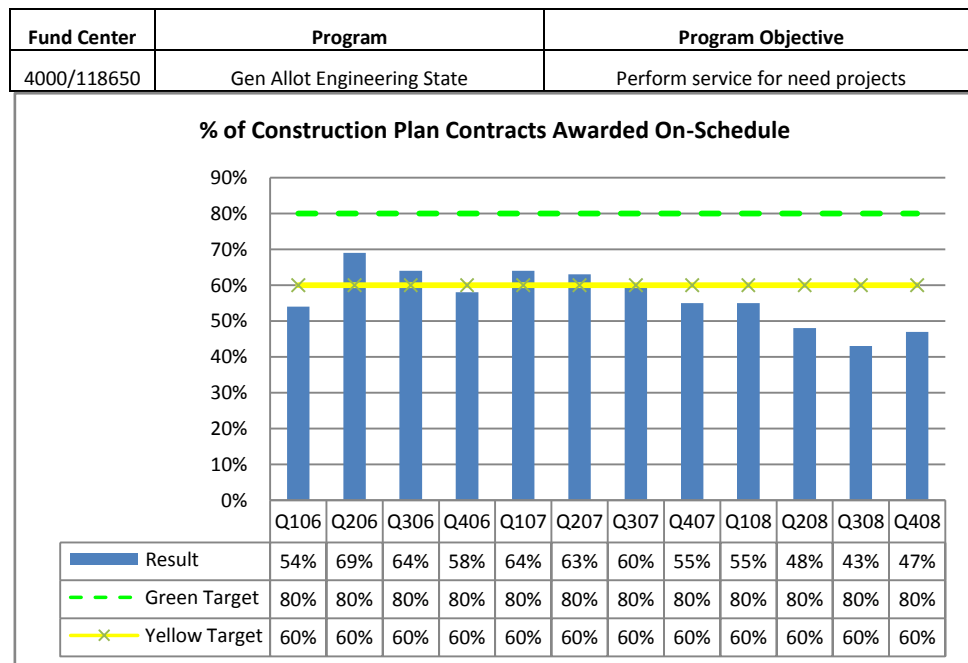
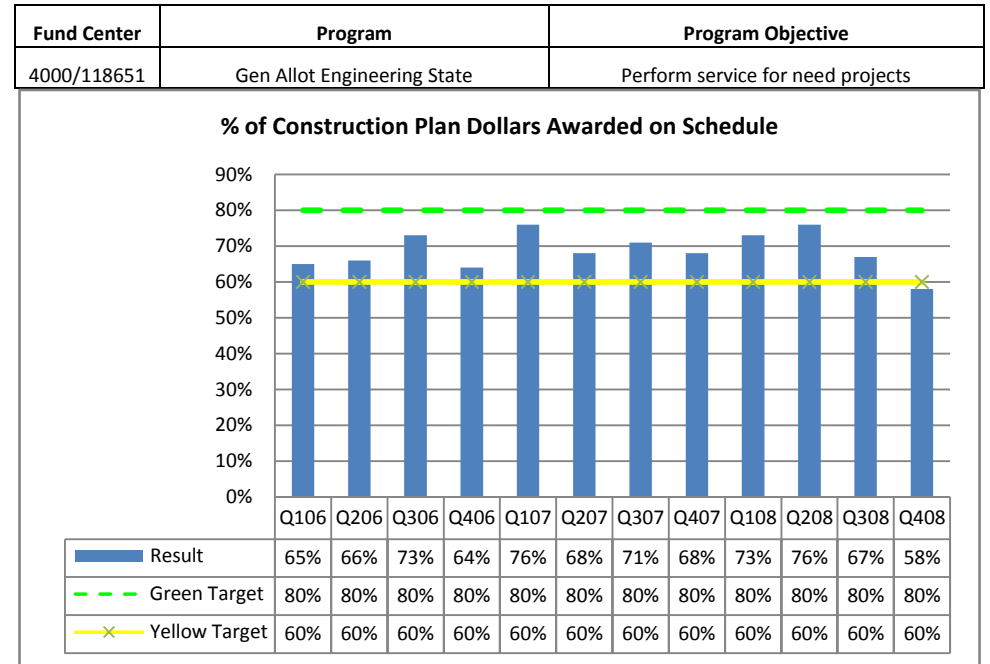
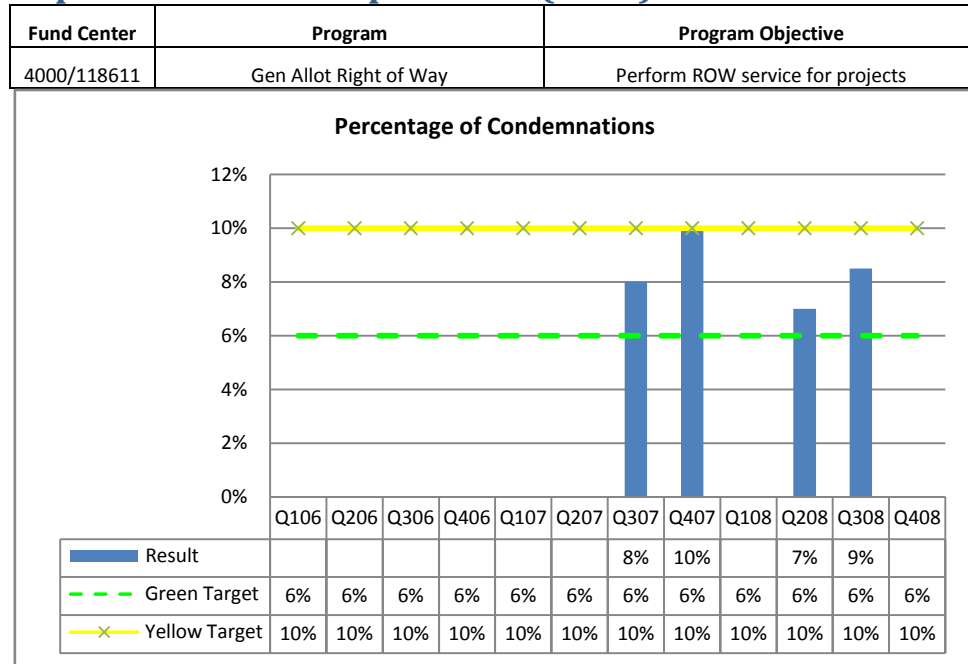
Department of Transportation (cont.)



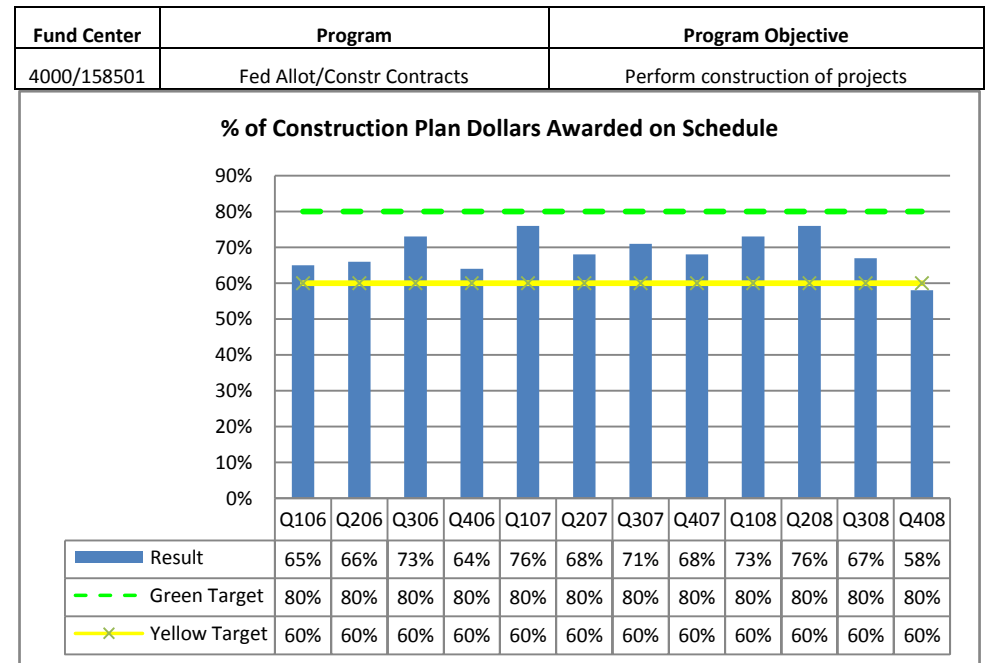
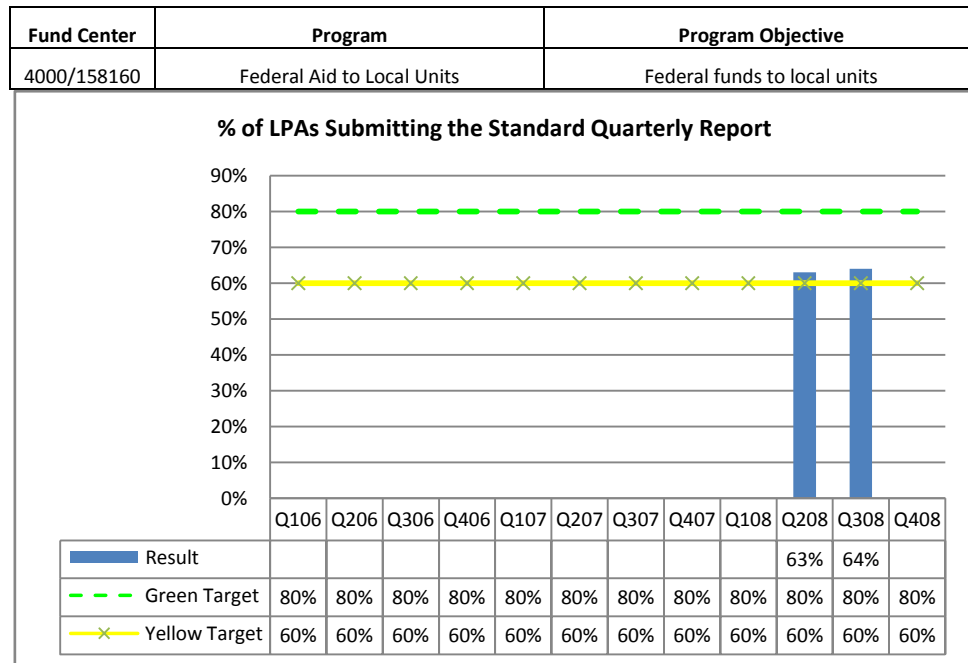
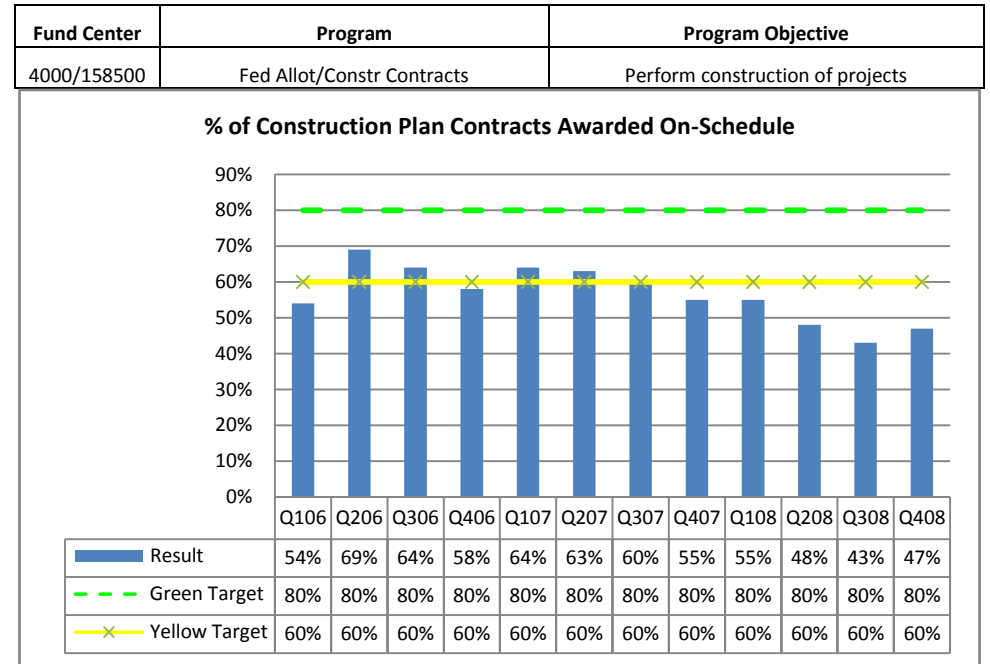
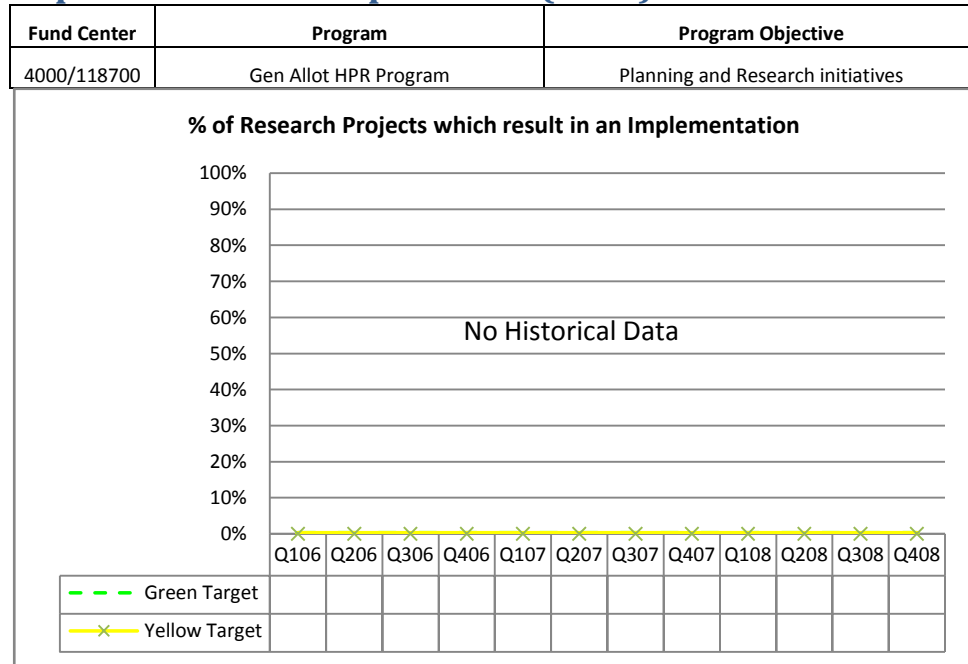
Department of Transportation (cont.)



Department of Transportation (cont.)



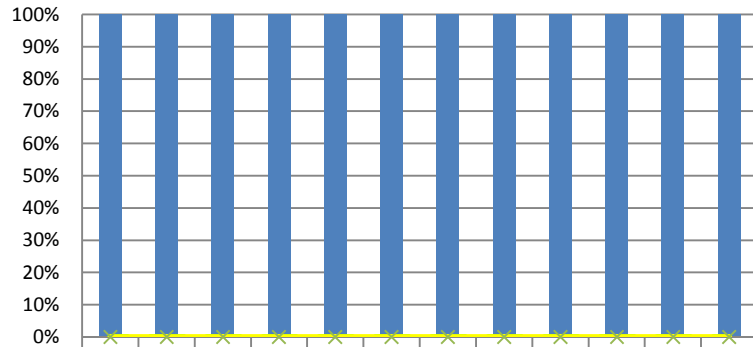
Department of Transportation (cont.)



Department of Transportation (cont.)

Fund Center	Program	Program Objective
4000/158502	Fed Allot/Constr Contracts	Perform construction of projects

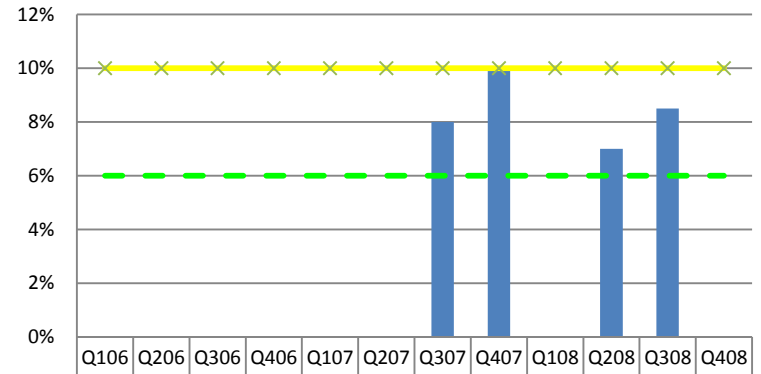
QA of Contract Packages from Production to assure 100% Complete



Result	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Green Target											
Yellow Target											

Fund Center	Program	Program Objective
4000/158610	Gen Allot Right o Way Fed	Perform ROW service for projects

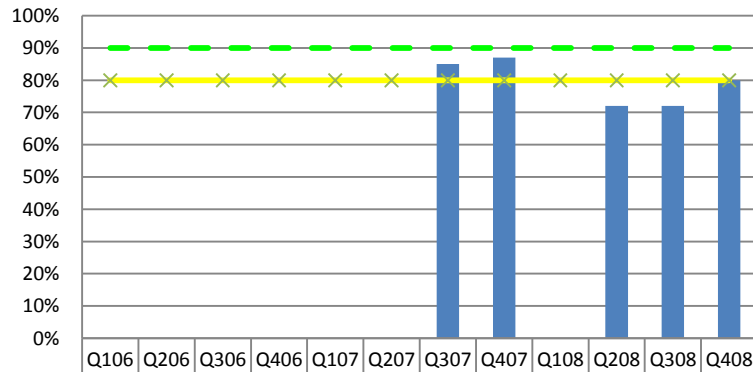
Percentage of Condemnations



Result							8%	10%		7%	9%	
Green Target	6%	6%	6%	6%	6%	6%	6%	6%	6%	6%	6%	6%
Yellow Target	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%

Fund Center	Program	Program Objective
4000/158609	Gen Allot Right o Way Fed	Perform ROW service for projects

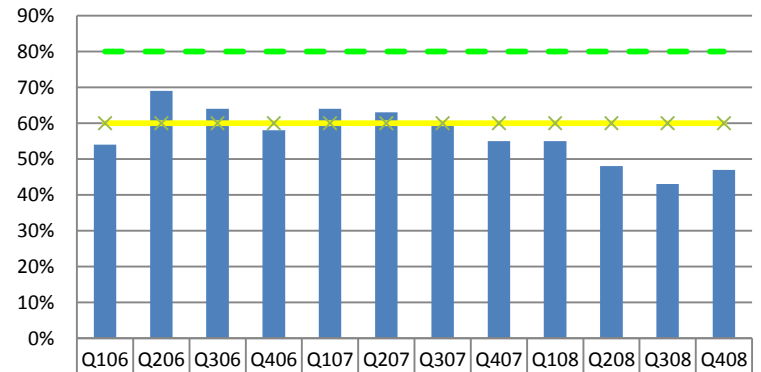
Real Estate Schedule Attainment



Result							85%	87%		72%	72%	80%
Green Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Yellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

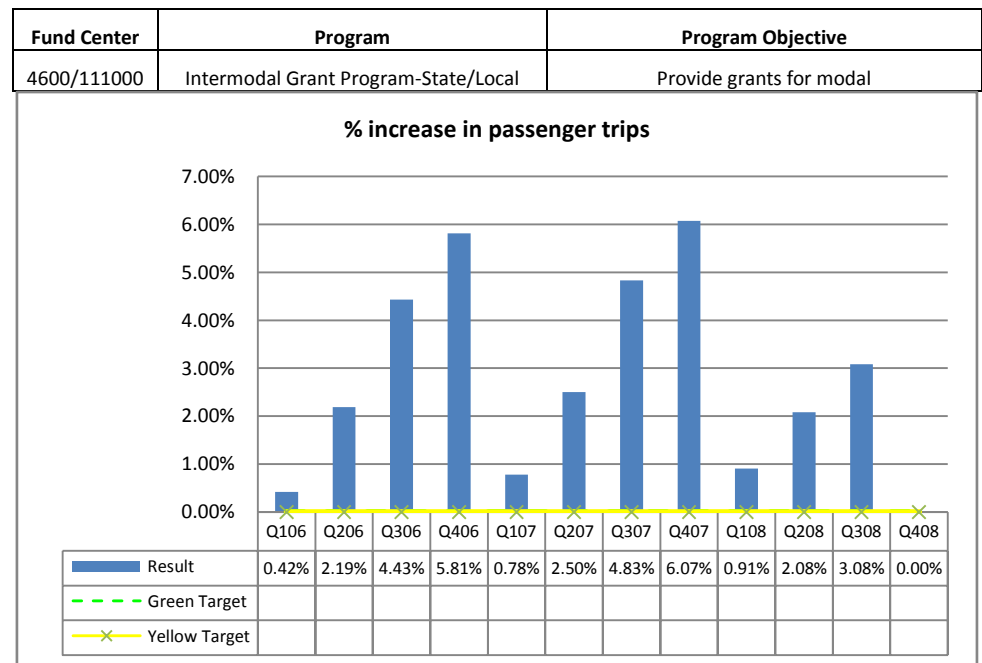
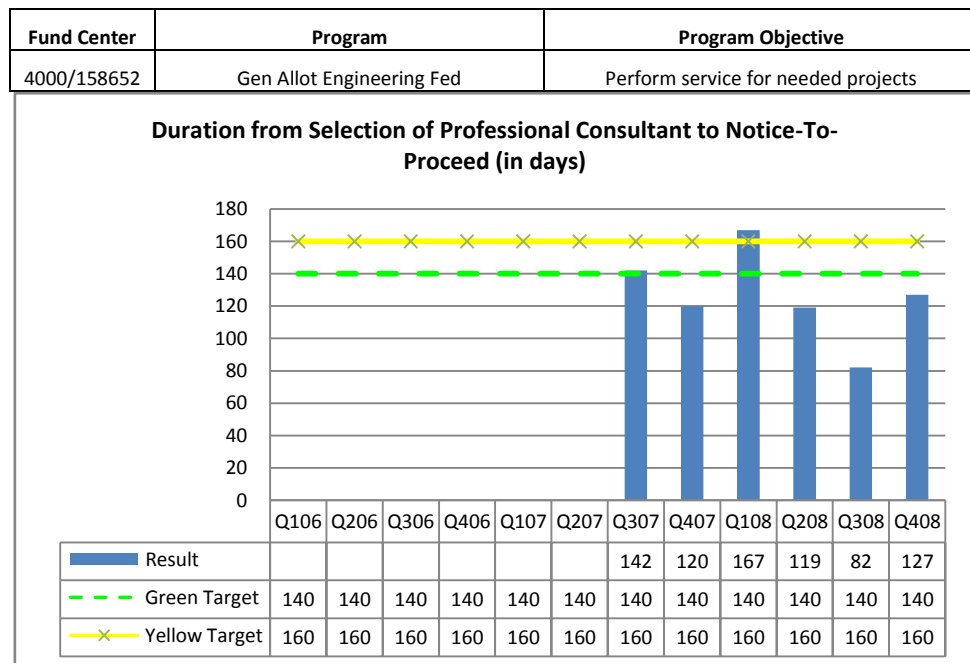
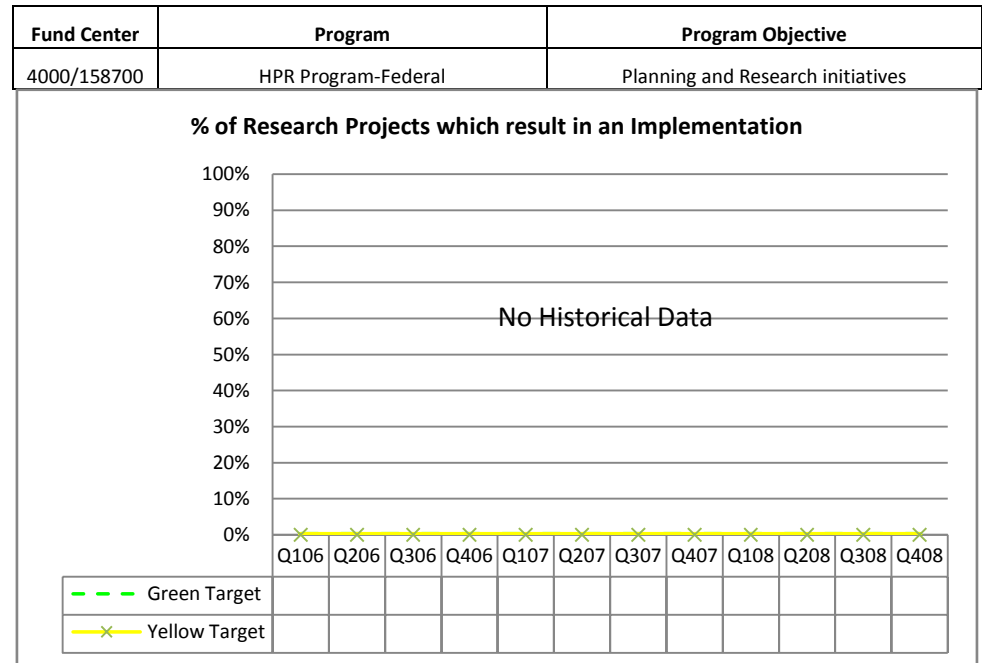
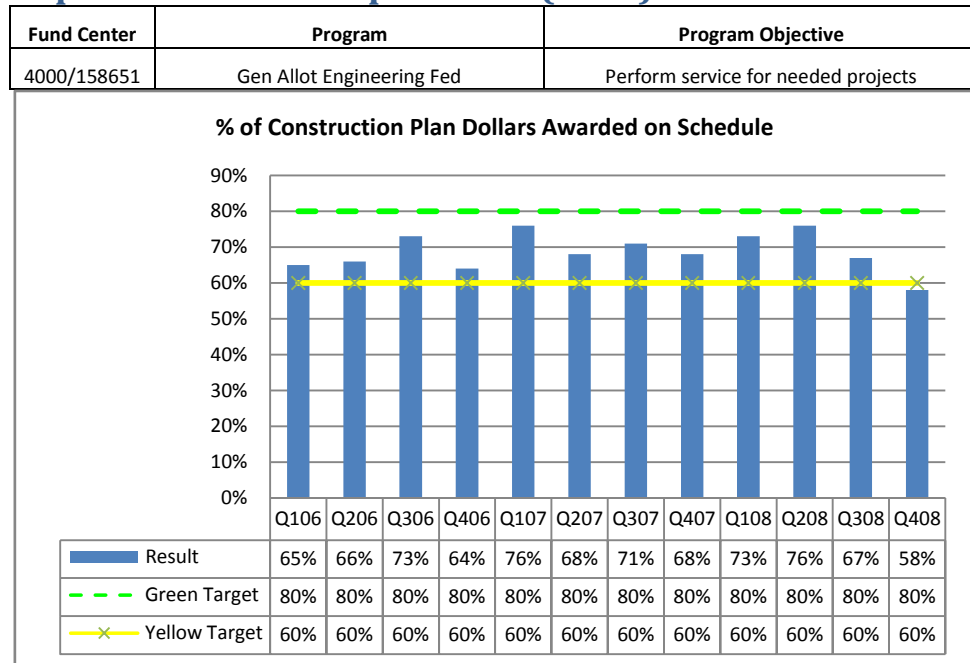
Fund Center	Program	Program Objective
4000/158650	Gen Allot Engineering Fed	Perform service for needed projects

% of Construction Plan Contracts Awarded On-Schedule

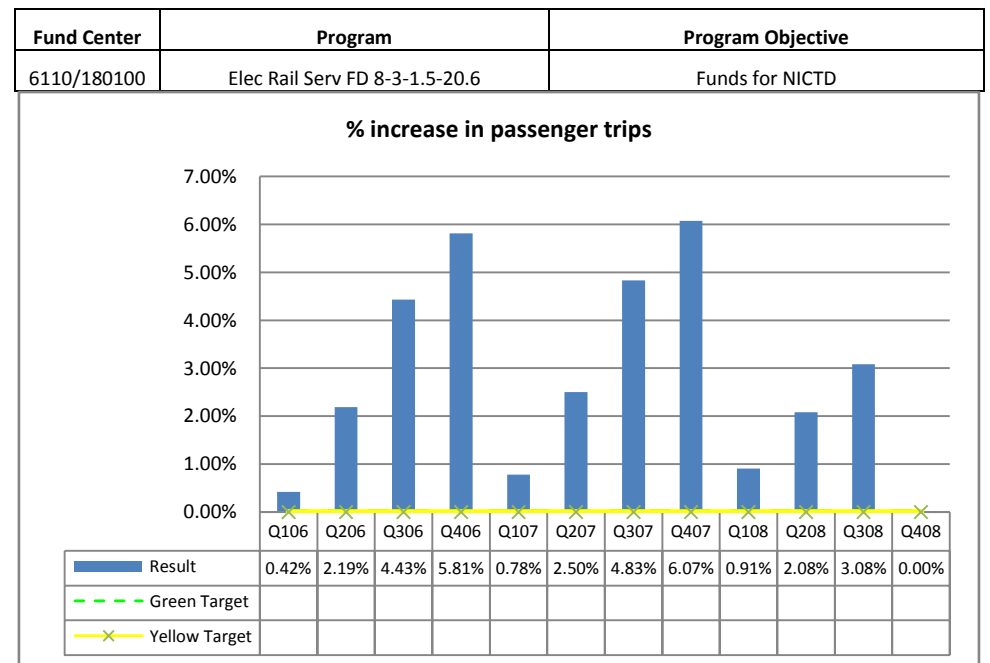
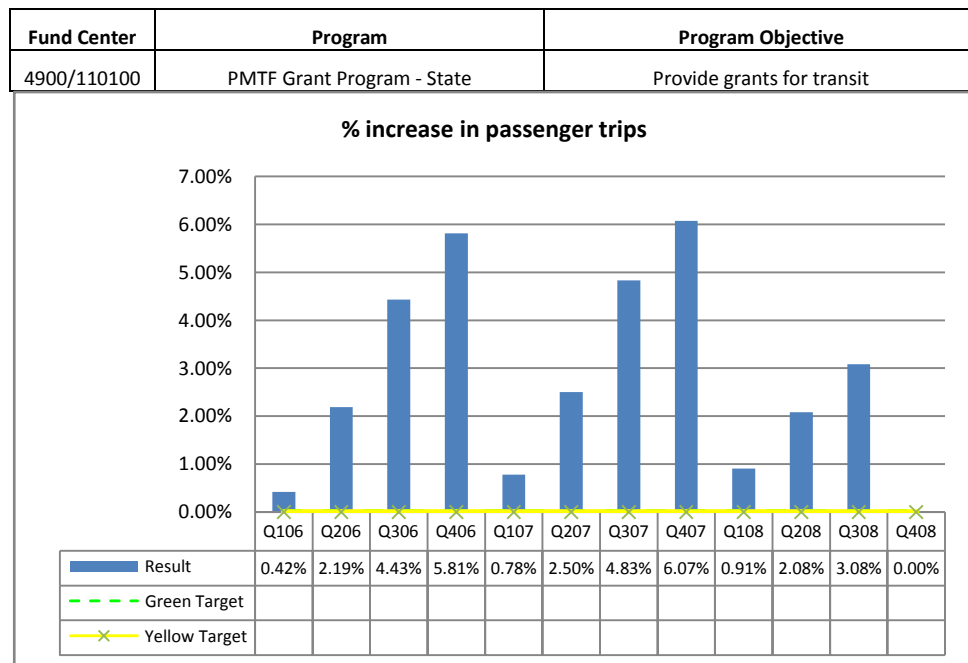
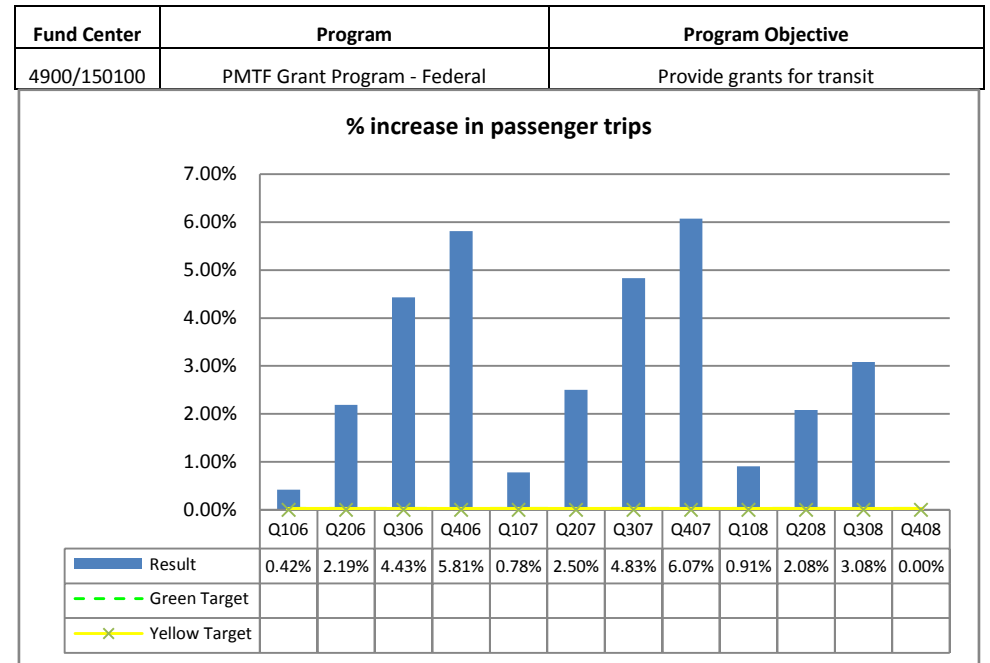
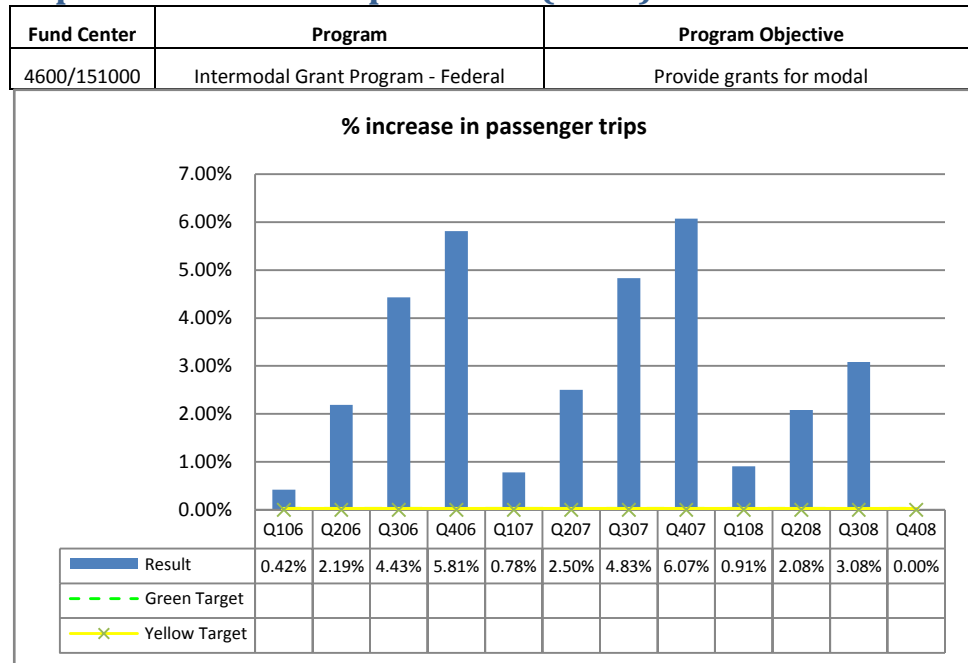


Result	54%	69%	64%	58%	64%	63%	60%	55%	55%	48%	43%	47%
Green Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Yellow Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%

Department of Transportation (cont.)



Department of Transportation (cont.)



2009-11 Budget Supplement: Program Performance Measures

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Family and Social Services Administration

Fund Center	Program	Program Objective
3560170600	Family and Social Services Admin	Support FSSA activities

Under Development

Fund Center	Program	Program Objective
3560170600	Family and Social Services Admin	Support FSSA activities

Under Development

Fund Center	Program	Program Objective
3560170600	Family and Social Services Admin	Support FSSA activities

Under Development

Family and Social Services Administration - OMPP

Fund Center	Program	Program Objective
1000105160	Medicaid Policy and Planning Admin.	Admin of Medicaid Grant

Under Development

Fund Center	Program	Program Objective
3550170000	Medicaid Administration	Admin for Medicaid population

Under Development

Fund Center	Program	Program Objective
3530185600	Medicaid Assistance	Pay for health care expenditures

Under Development

Fund Center	Program	Program Objective
1000105090	Medicaid Disability Eligibility Exams	Process disability applications

Under Development

Family and Social Services Administration - OMPP

Fund Center	Program	Program Objective
3550120000	CHIP Administration	Admin of CHIP assistance

Under Development

Fund Center	Program	Program Objective
5310166910	Indiana Check-Up Plan	Preventative health care for client

Under Development

Fund Center	Program	Program Objective
3530124400	CHIP Assistance	Pay for health care expenditures

Under Development

Fund Center	Program	Program Objective
1000146770	Medical Assistance to Wards (MAW)	Primary care for Care Select client

Under Development

Family and Social Services Administration - OMPP

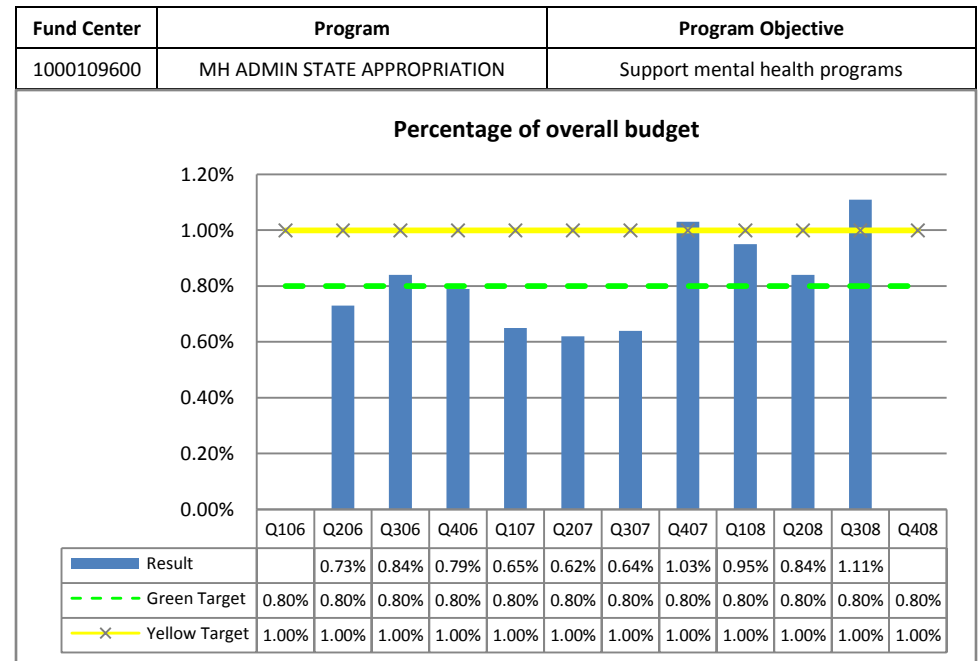
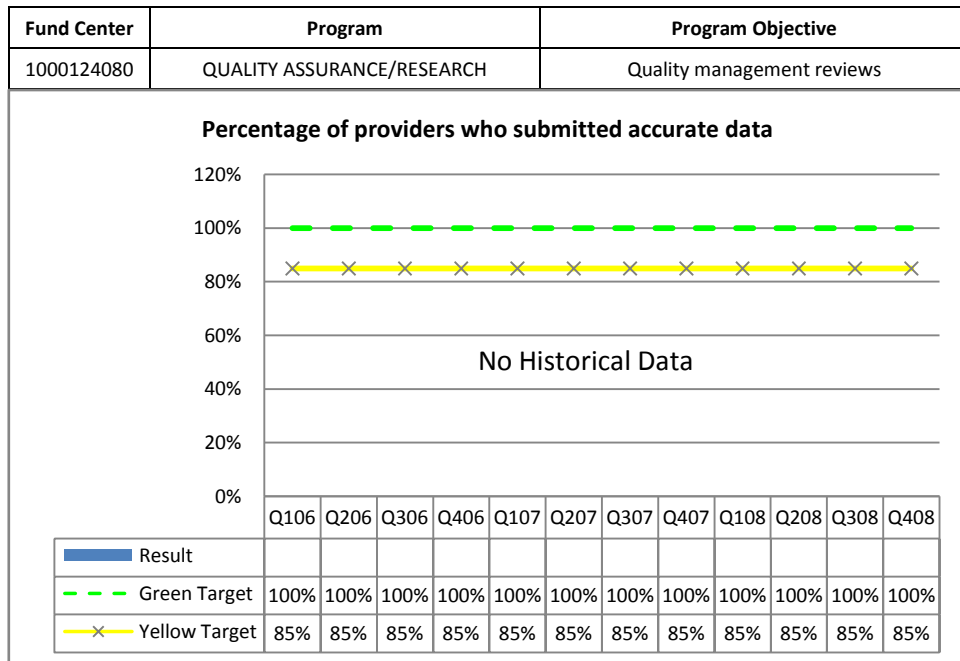
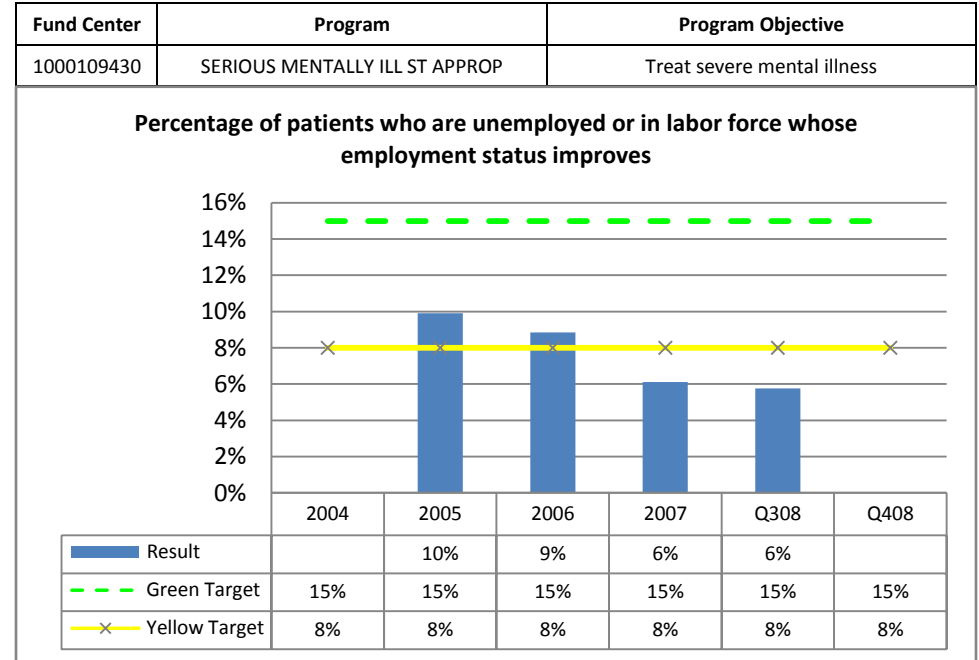
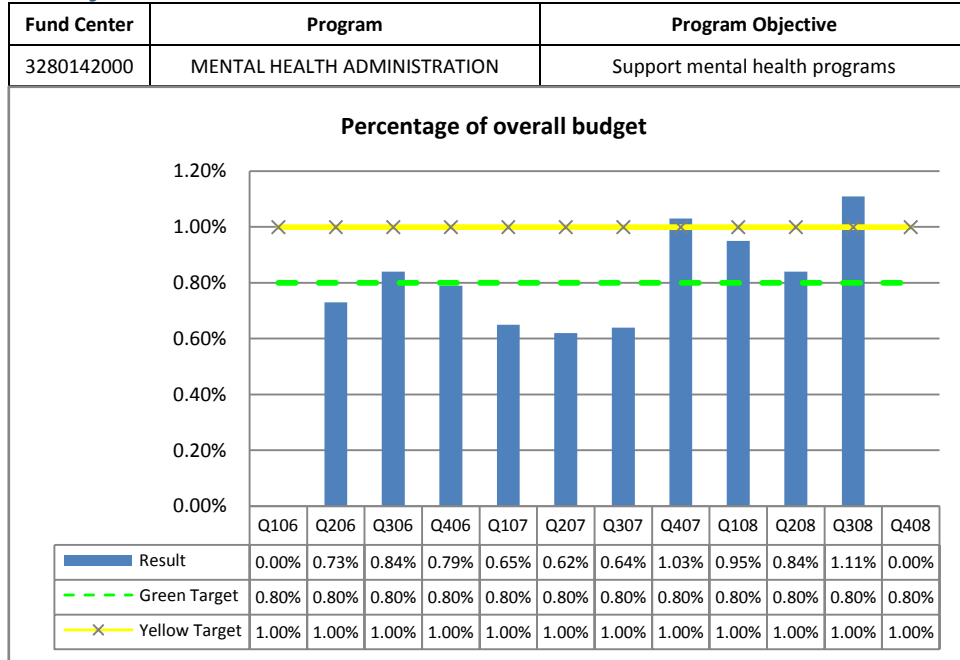
Fund Center	Program	Program Objective
1000146730	Marion County Health & Hospital Corp	Help Wishard hospital patients

Under Development

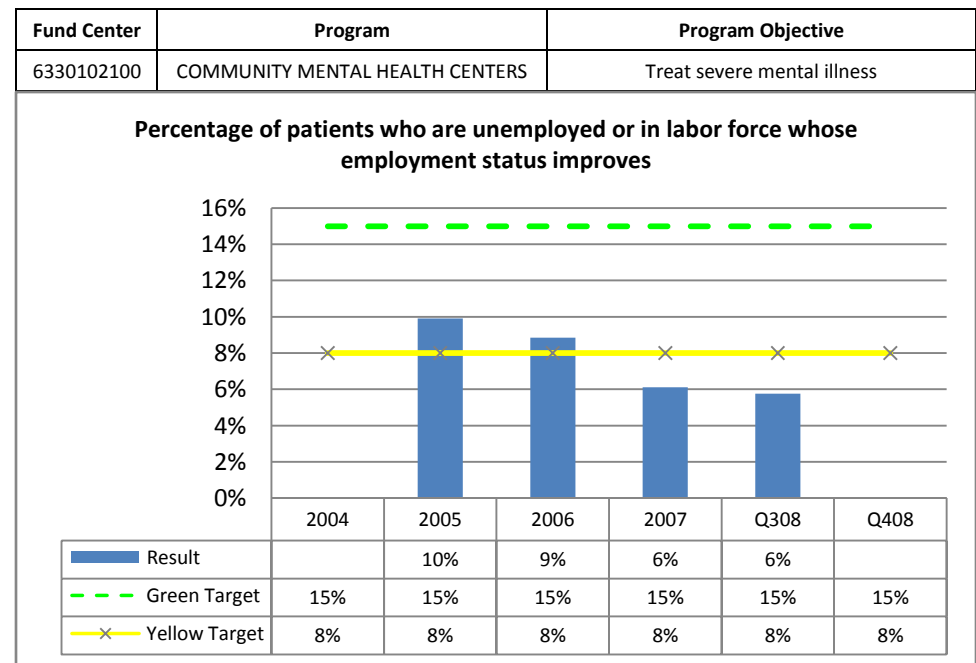
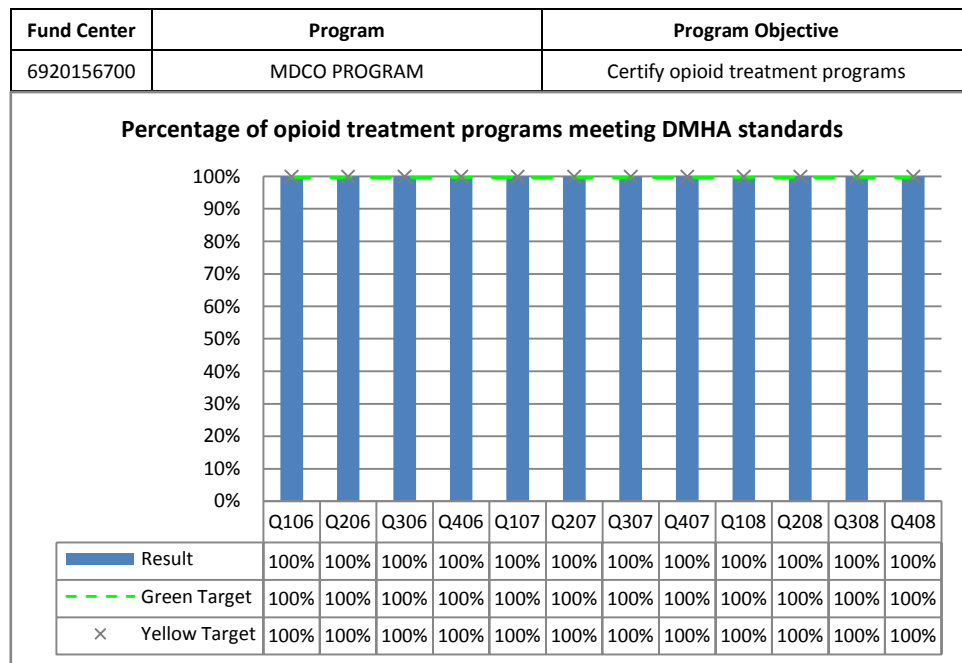
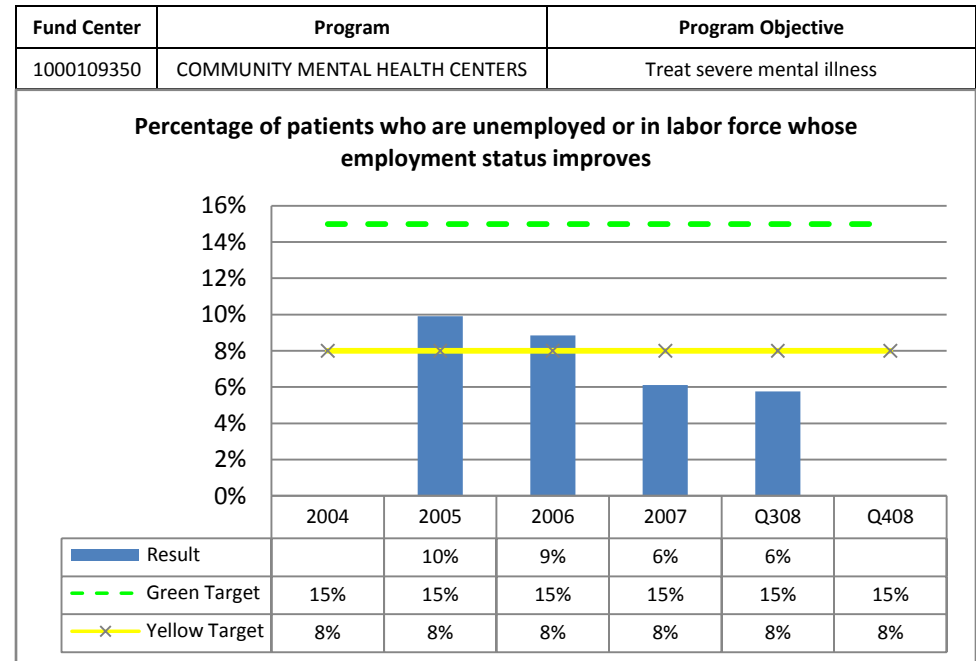
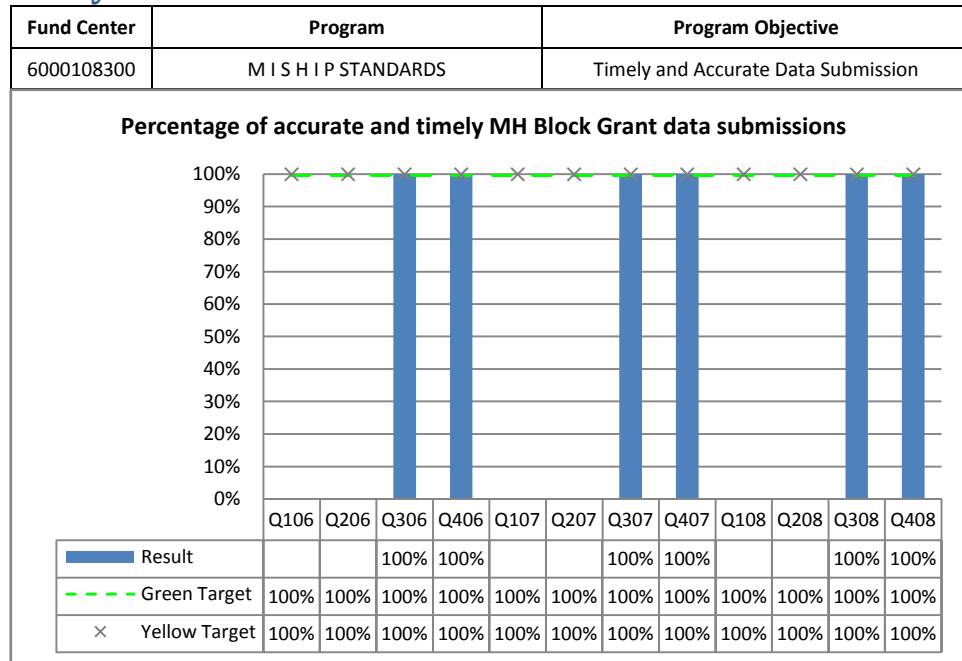
Fund Center	Program	Program Objective
6330100400	IN Prescription Drug Program	Provide pharmaceutical assistance

Under Development

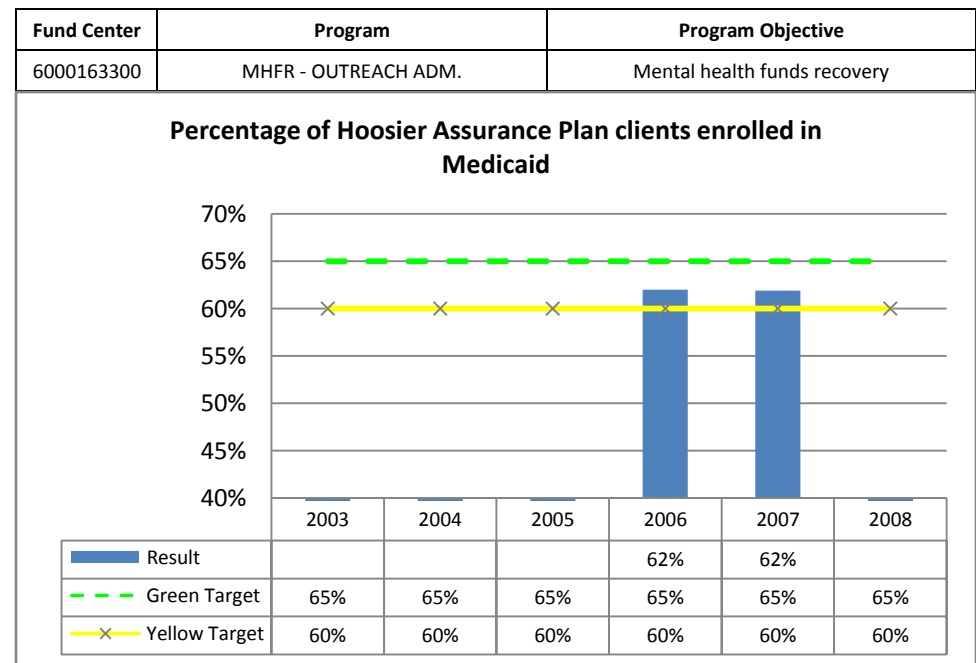
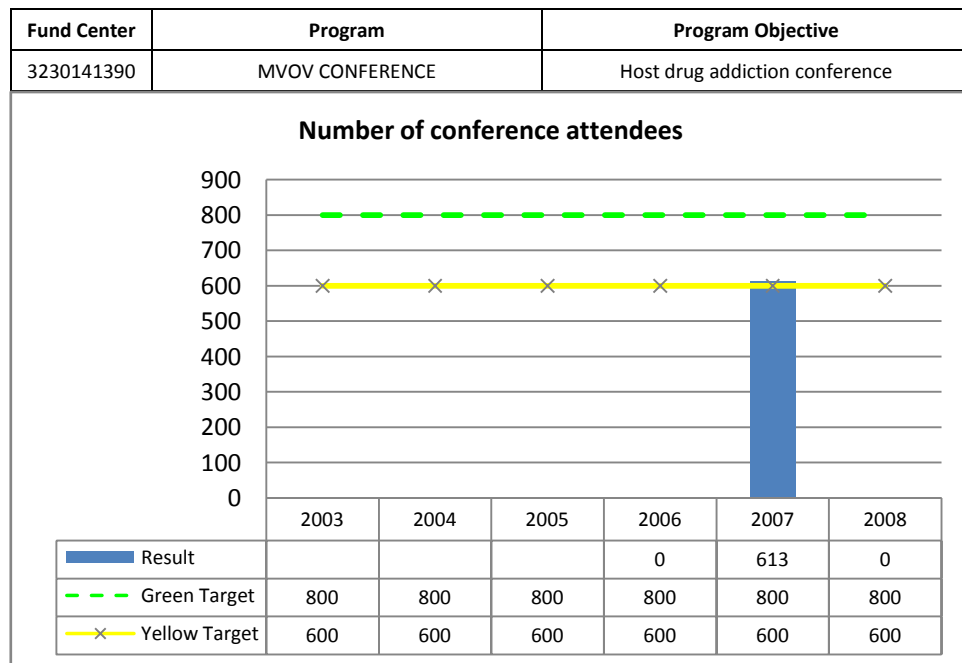
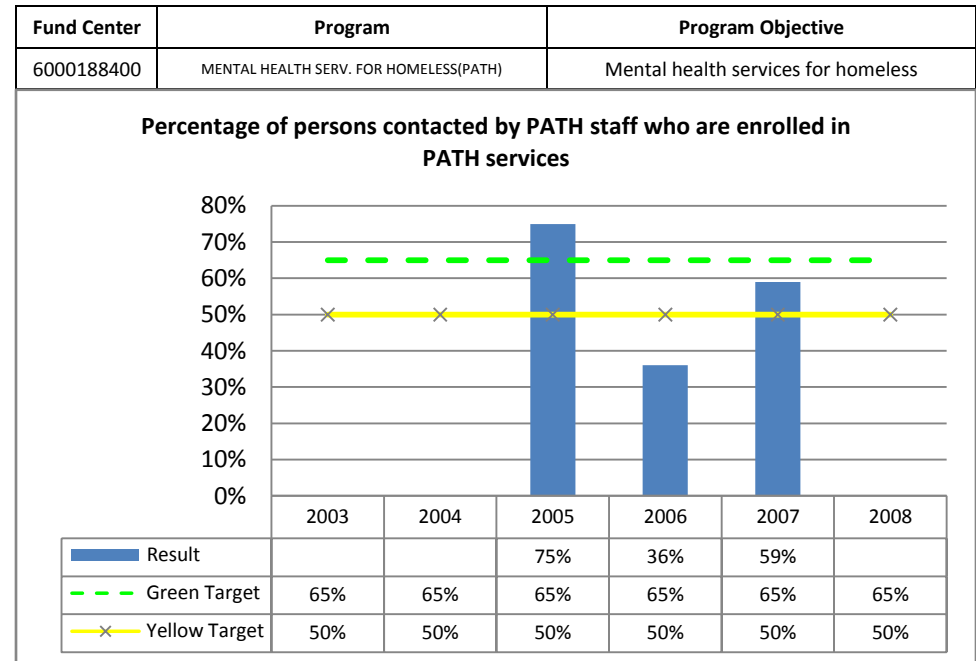
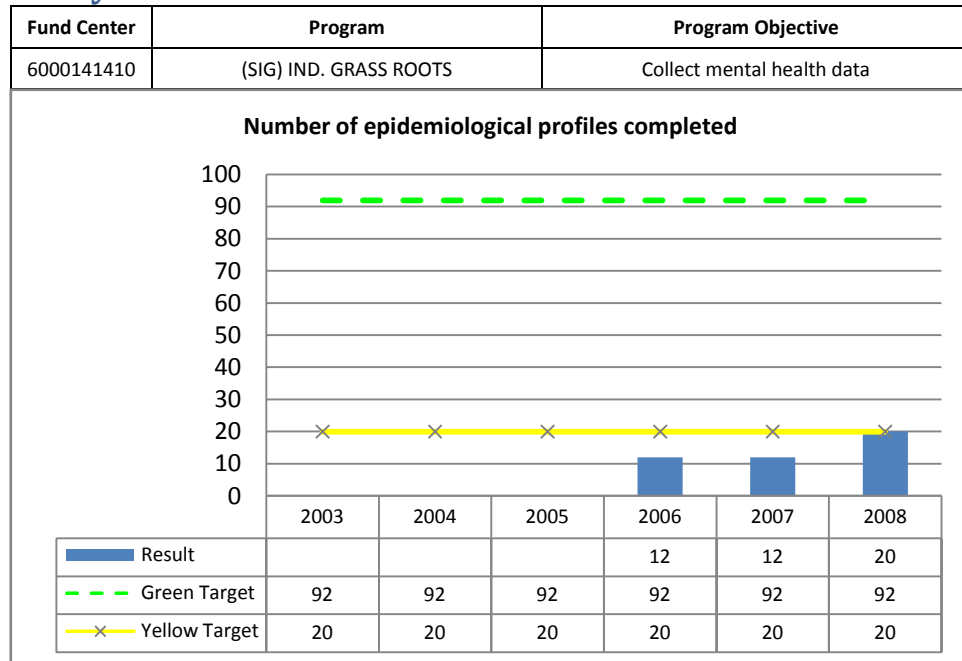
Family and Social Services Administration - DMHA



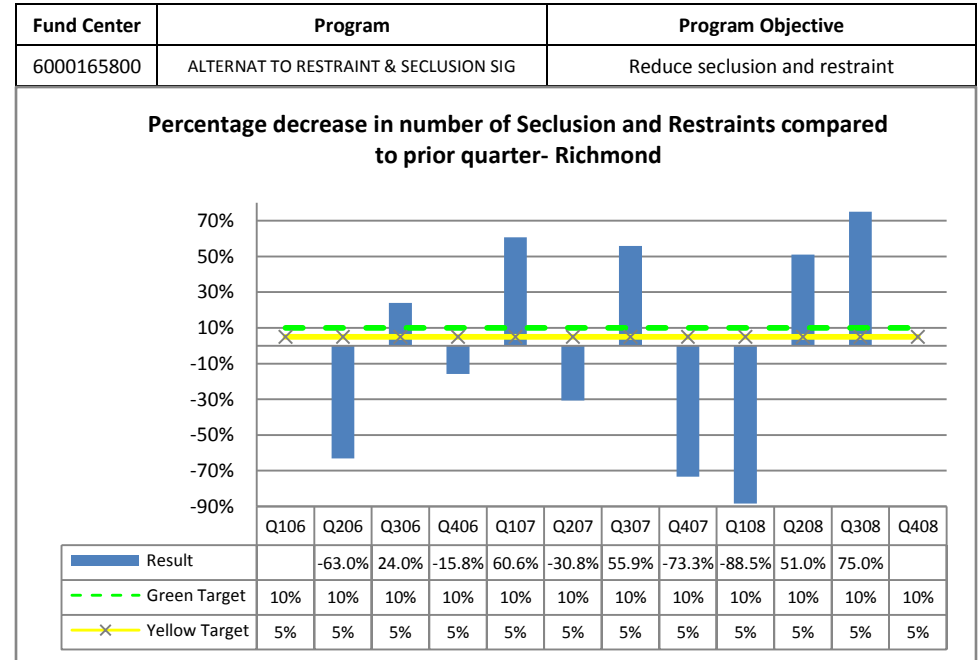
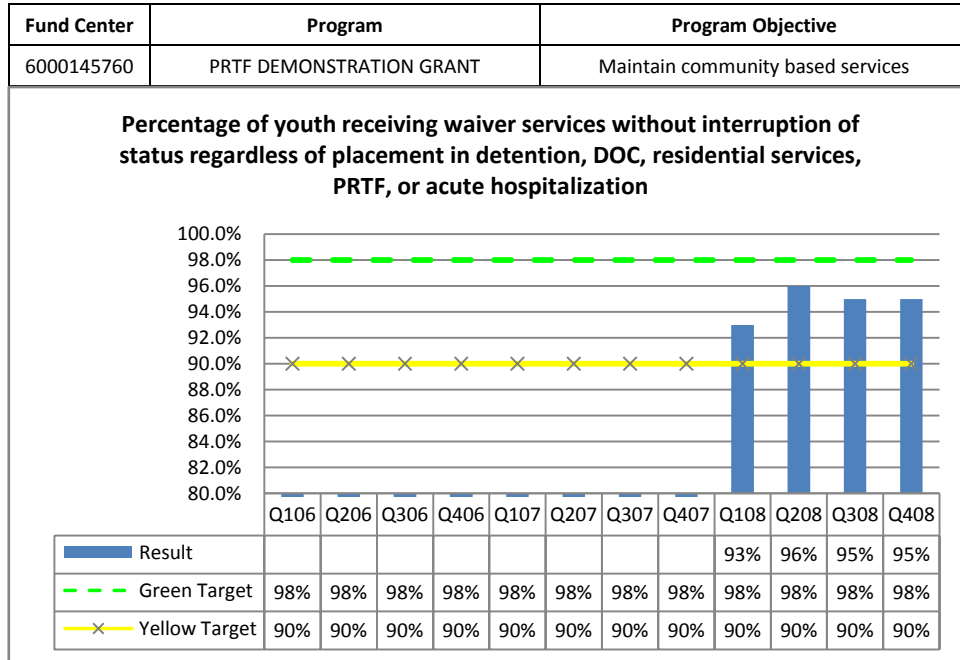
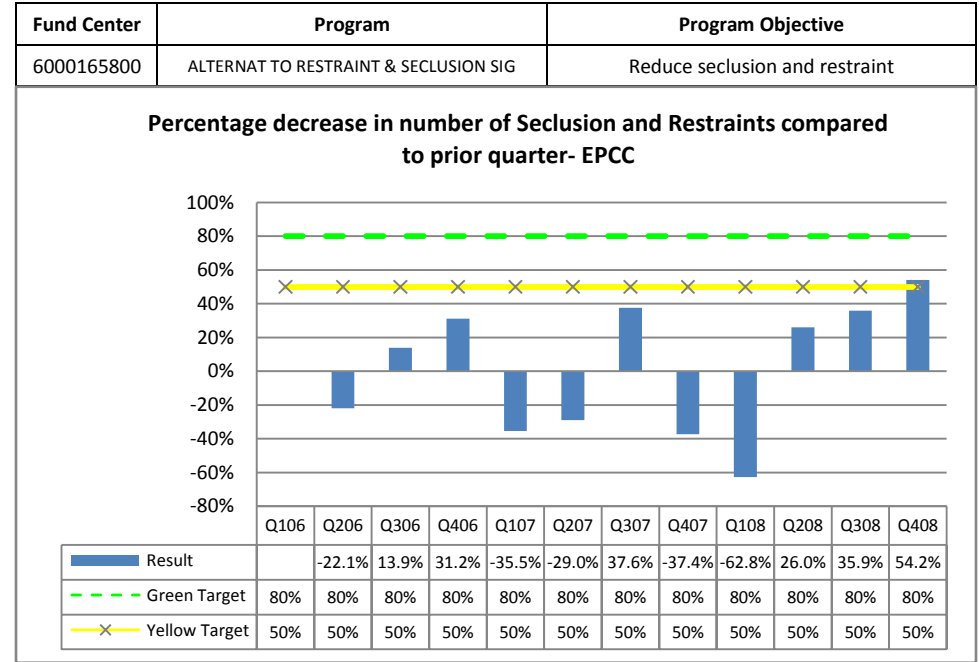
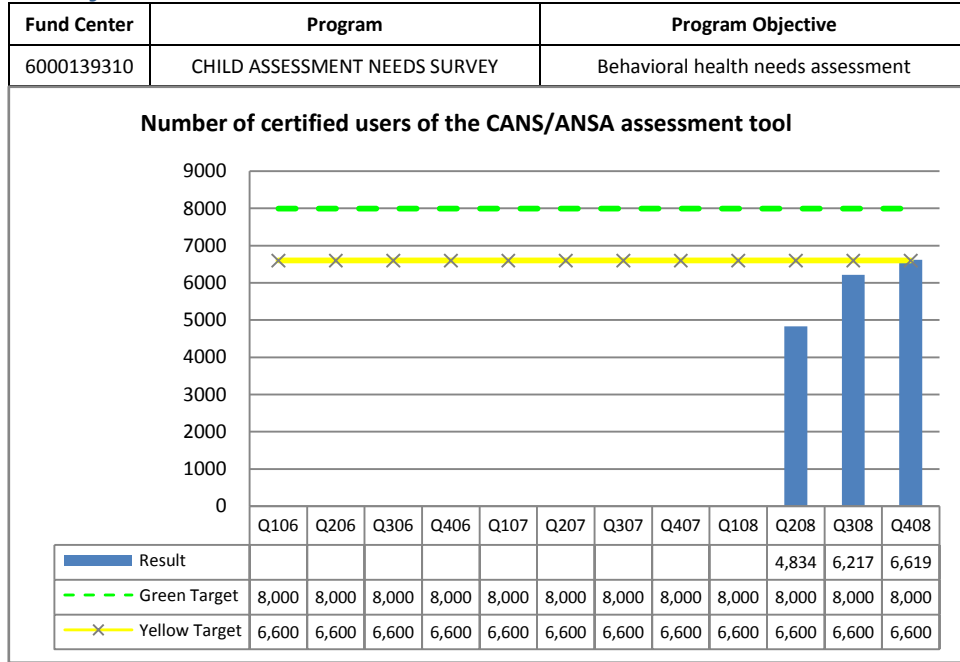
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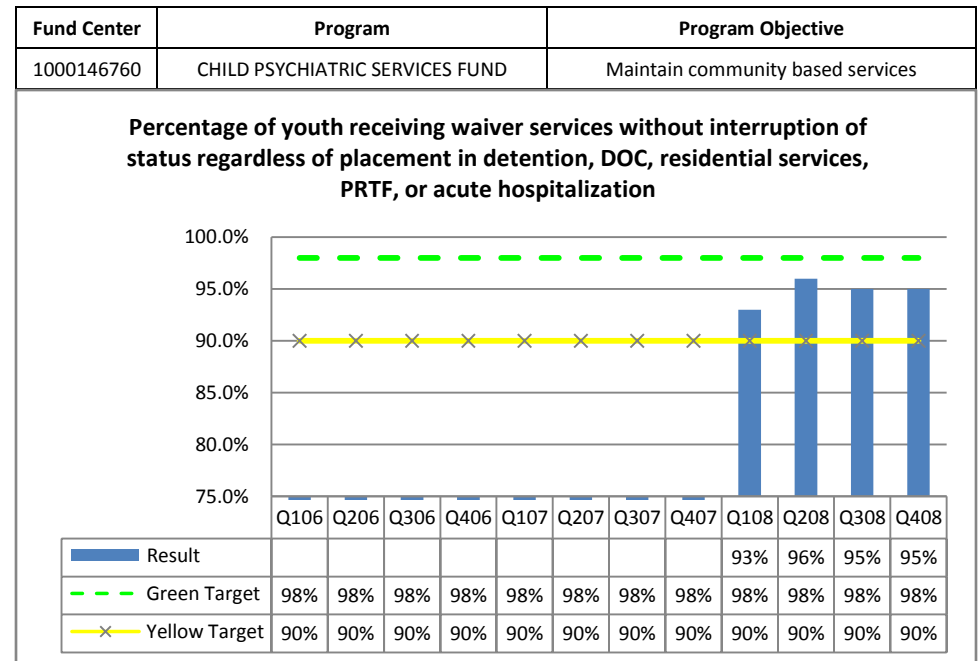
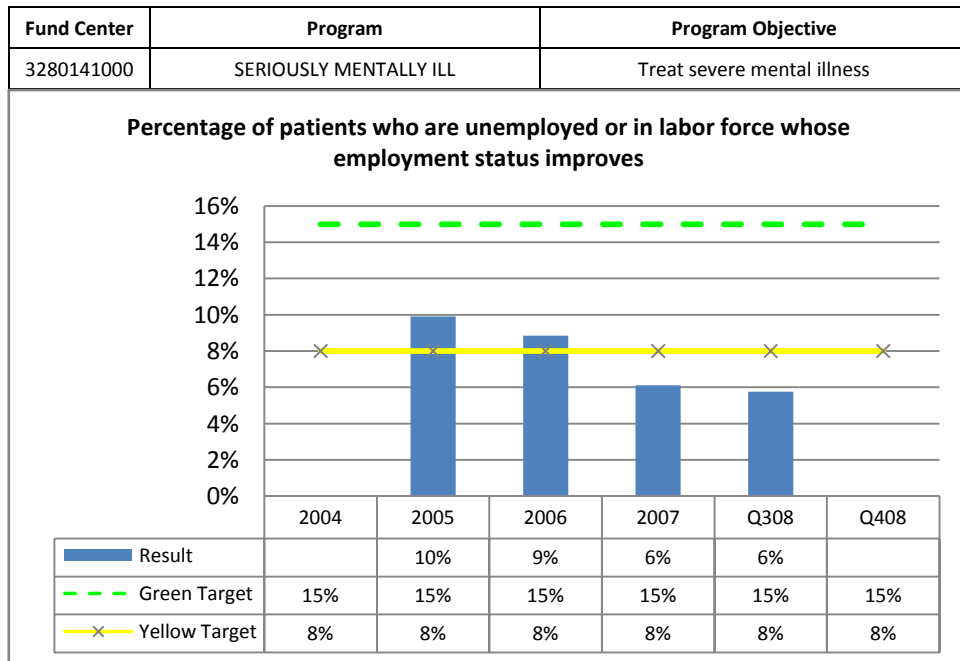
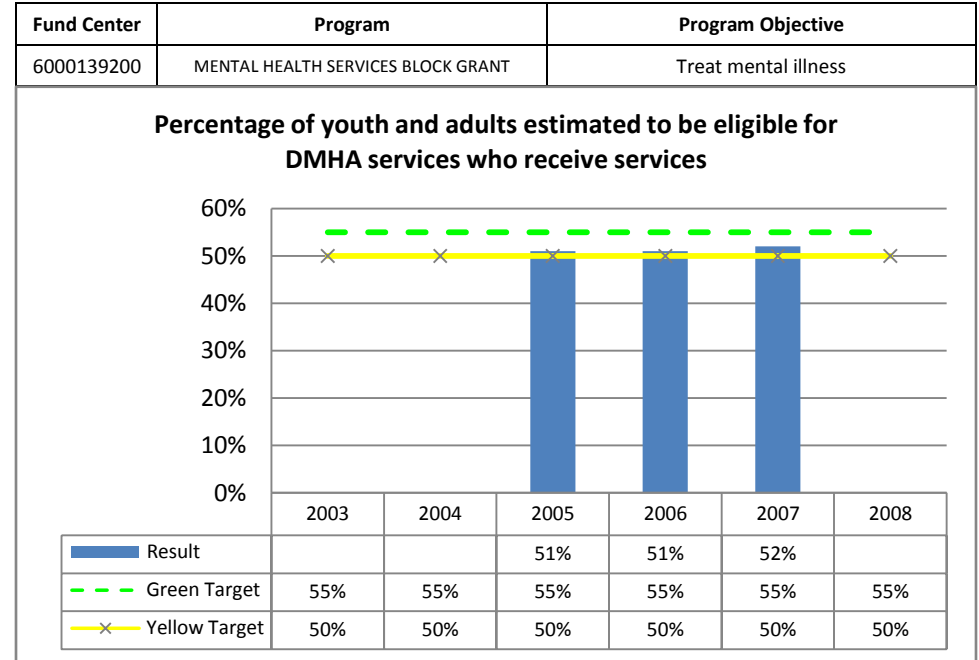
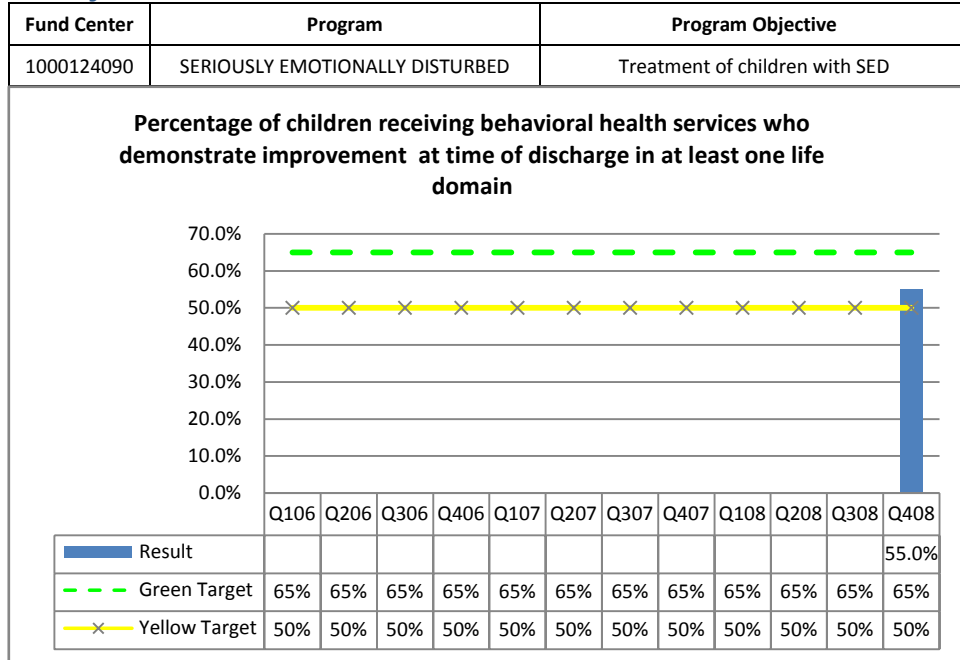
Family and Social Services Administration - DMHA



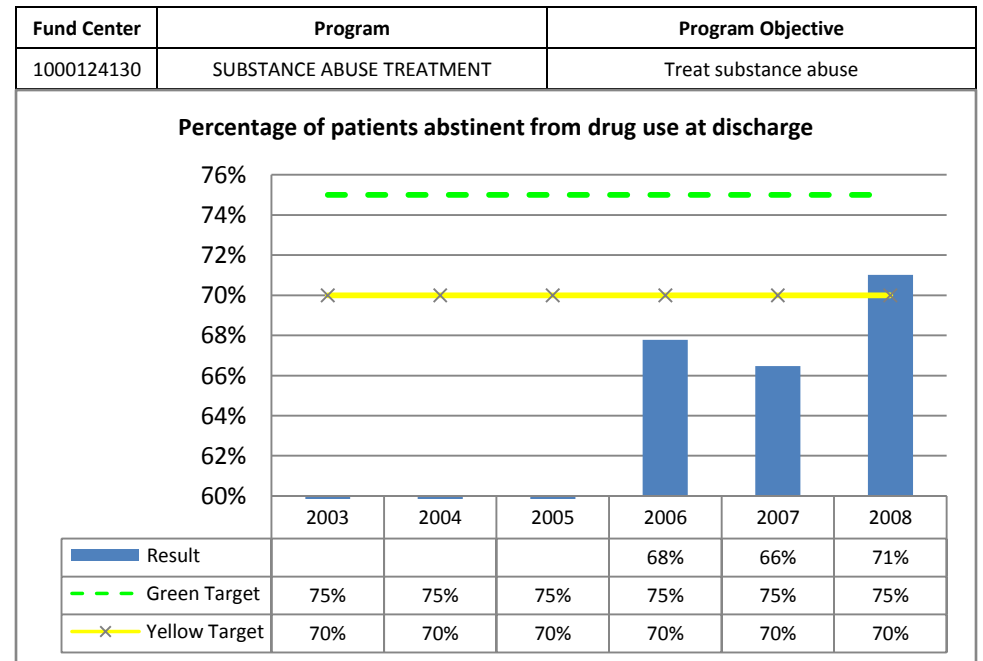
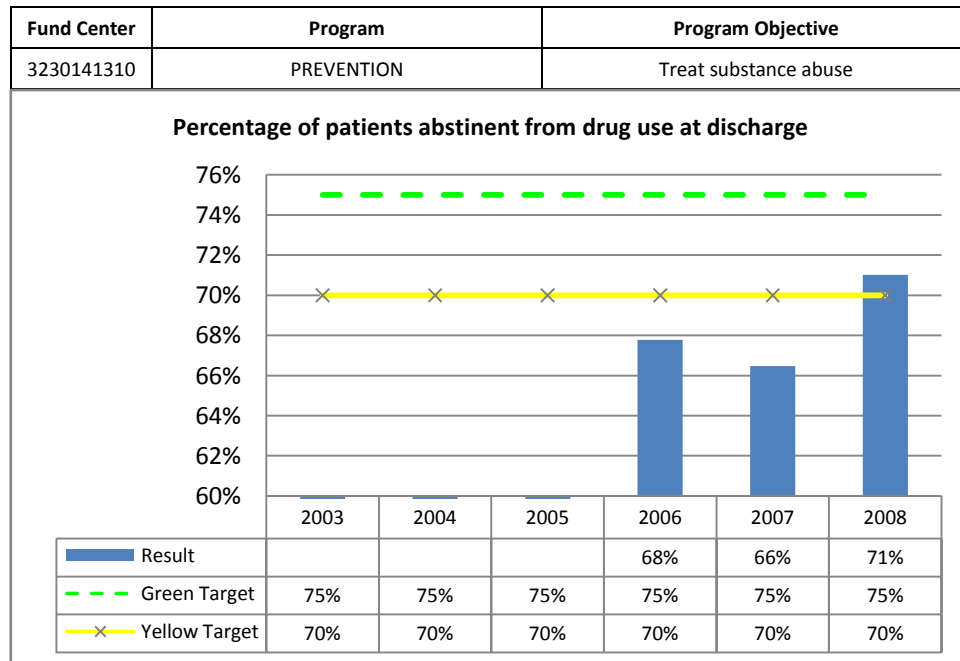
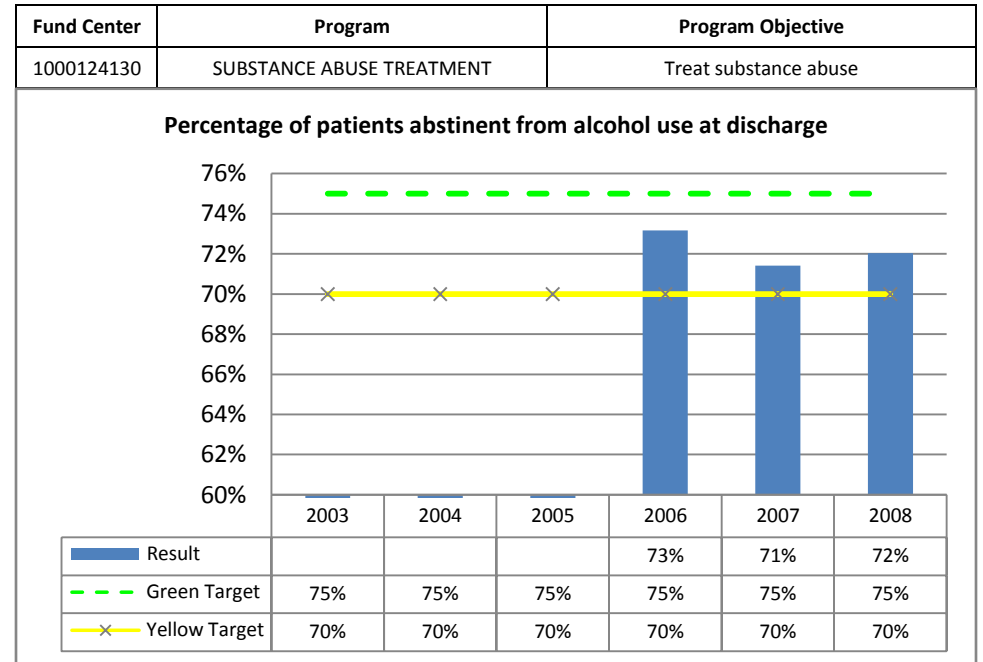
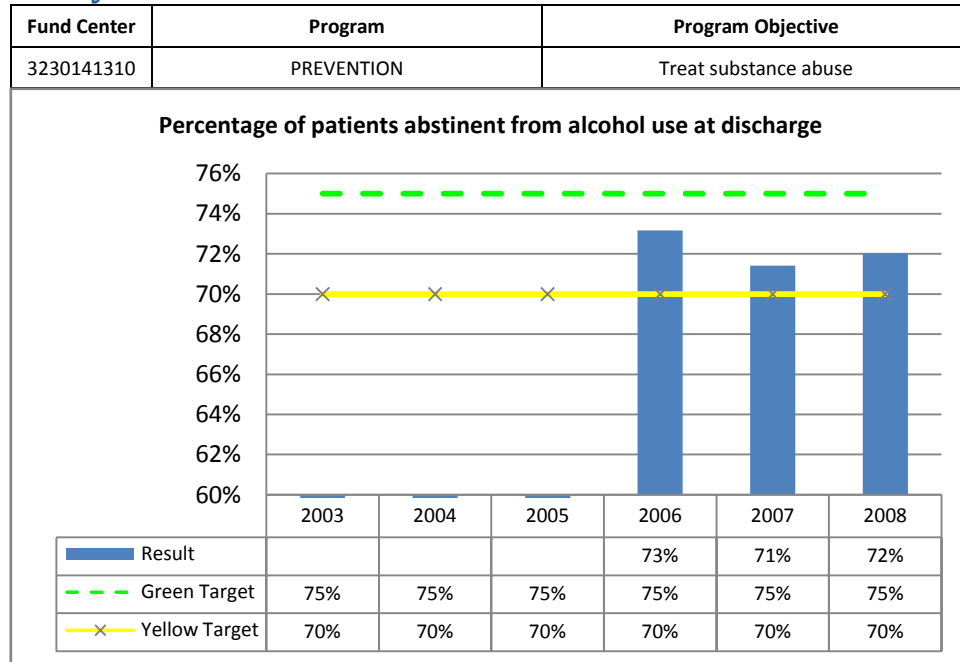
Family and Social Services Administration - DMHA



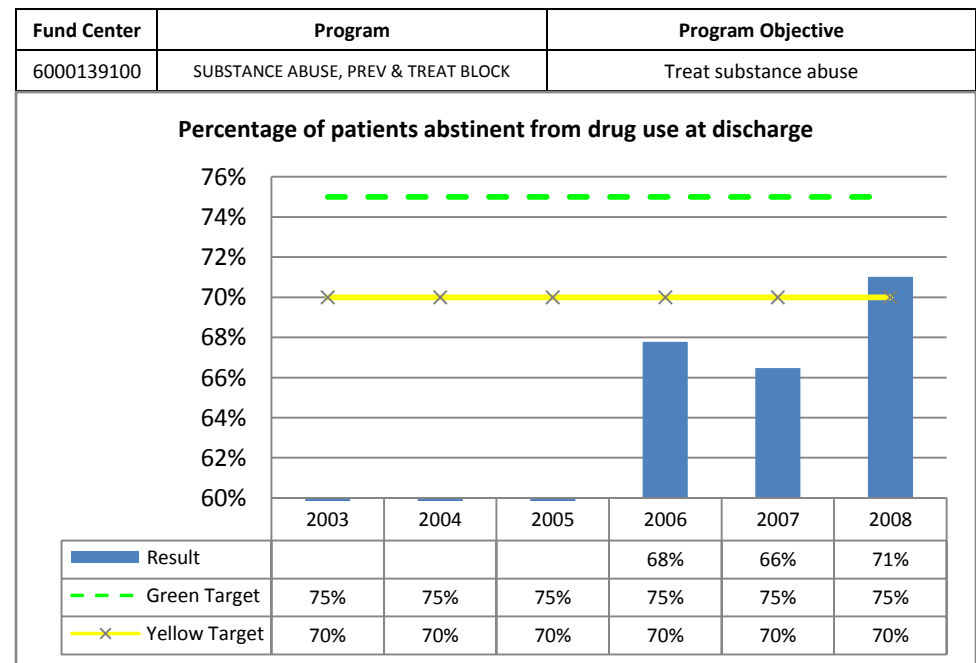
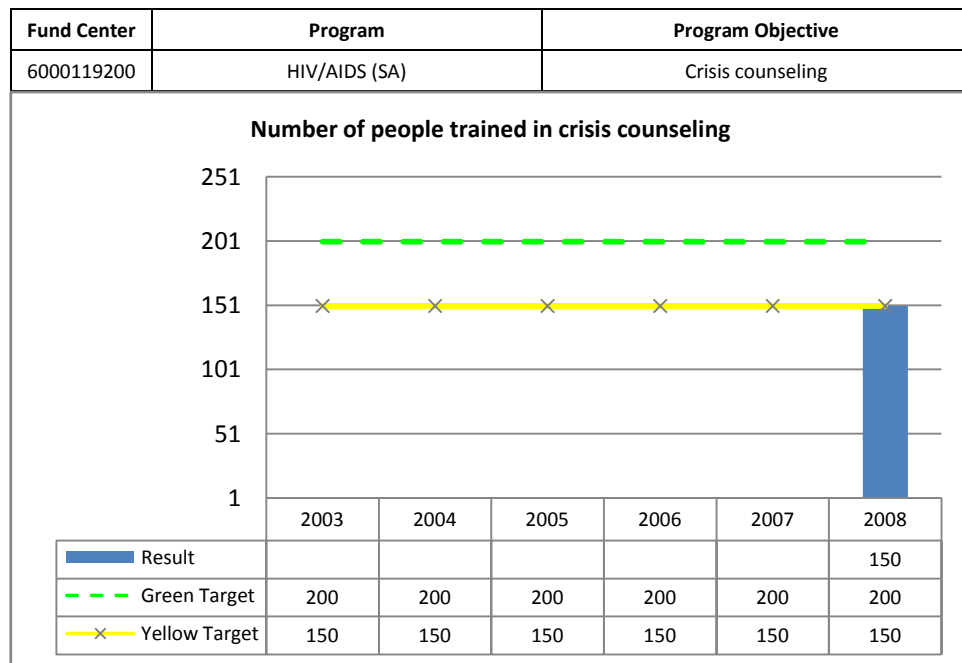
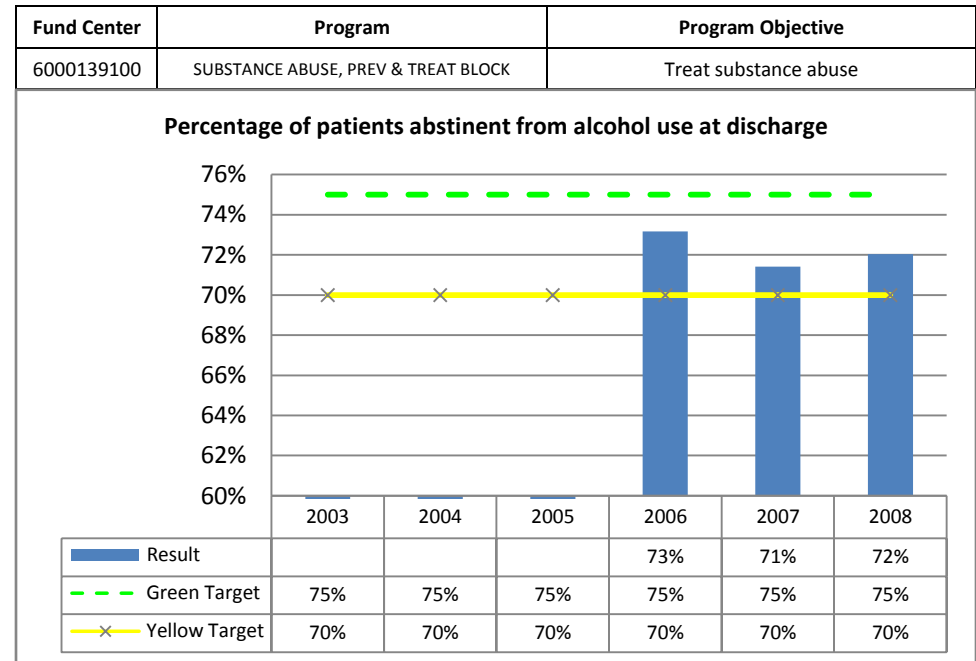
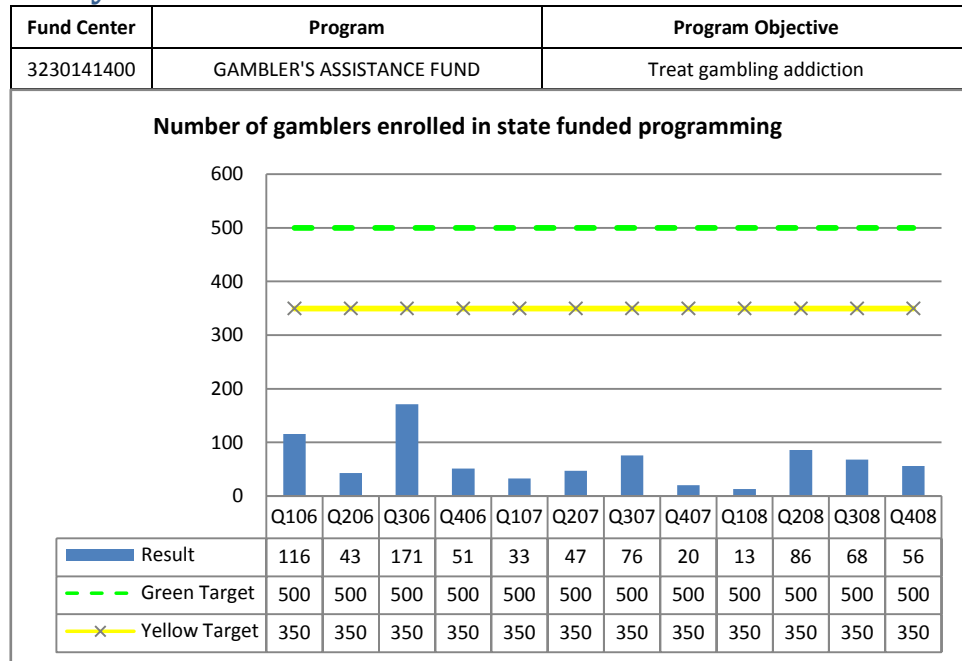
Family and Social Services Administration - DMHA



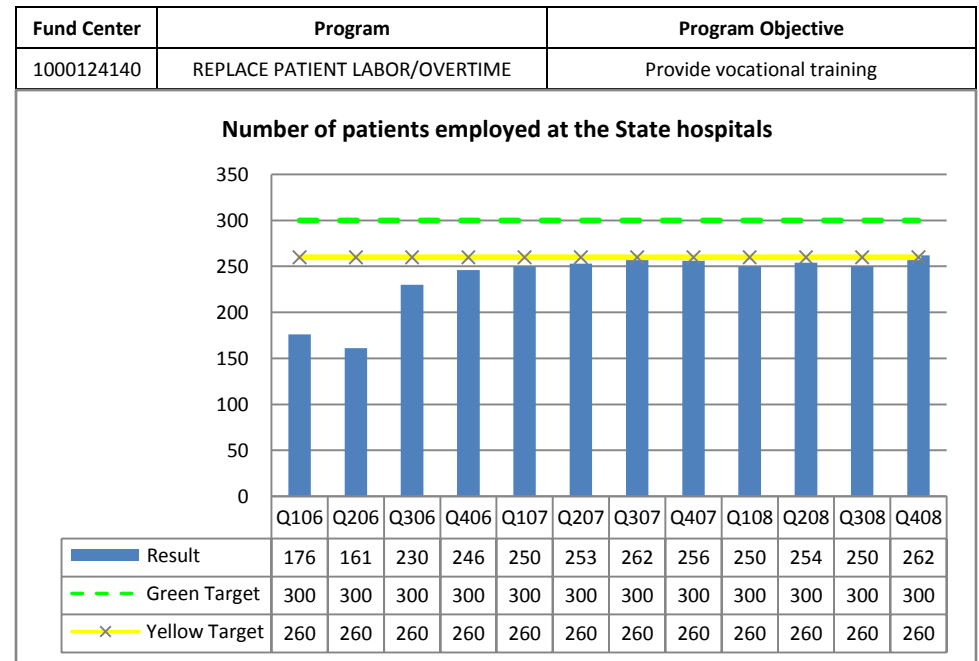
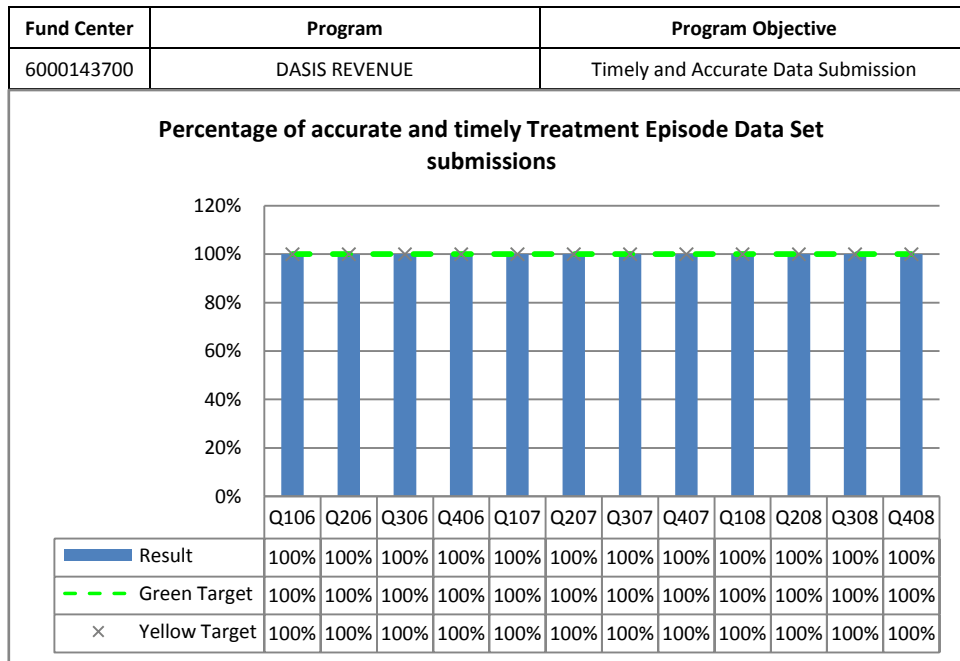
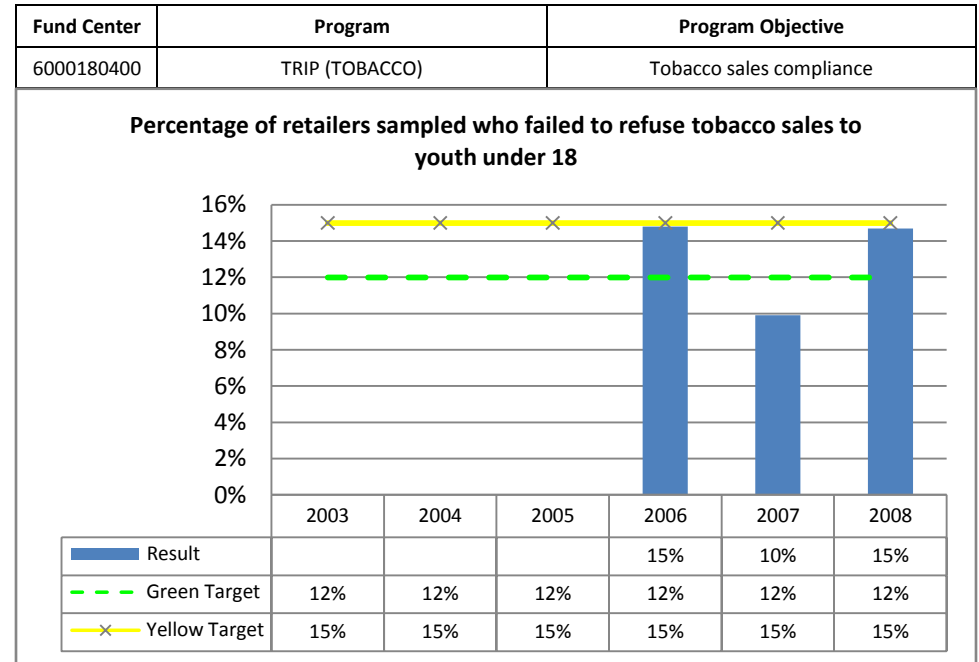
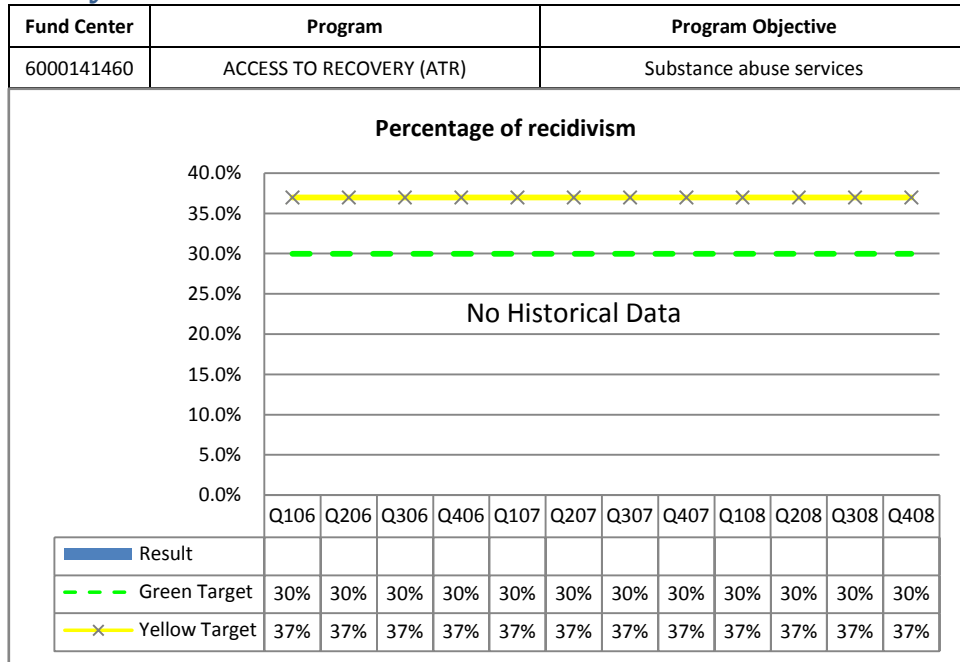
Family and Social Services Administration - DMHA



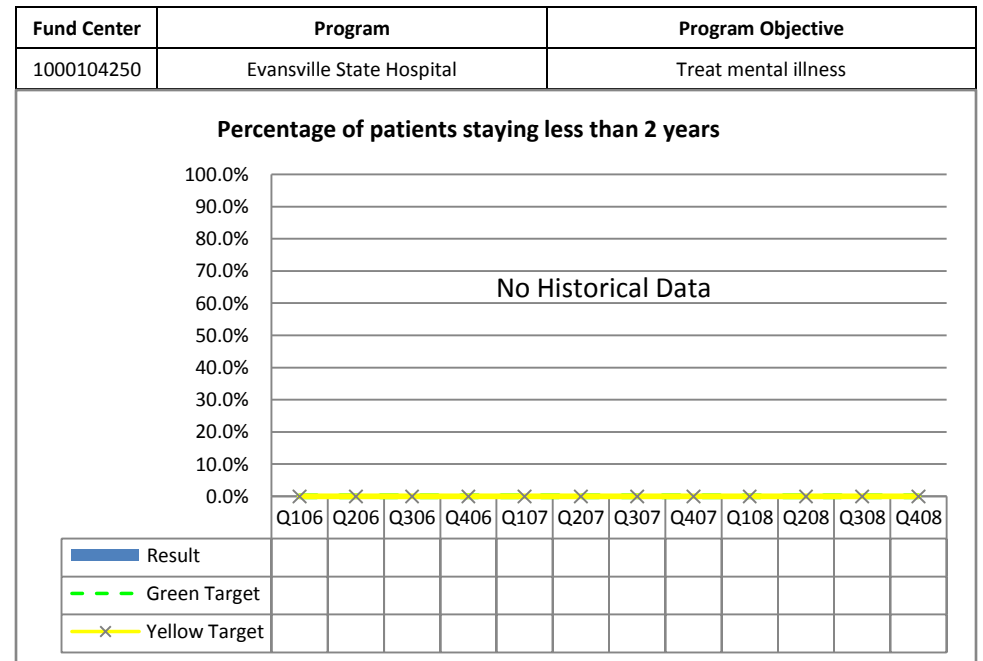
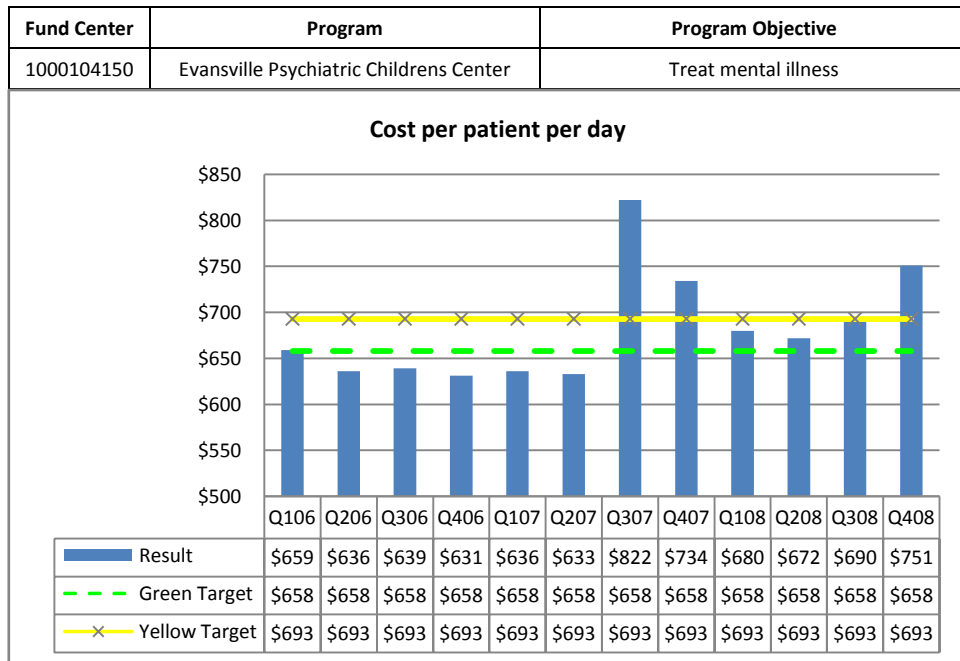
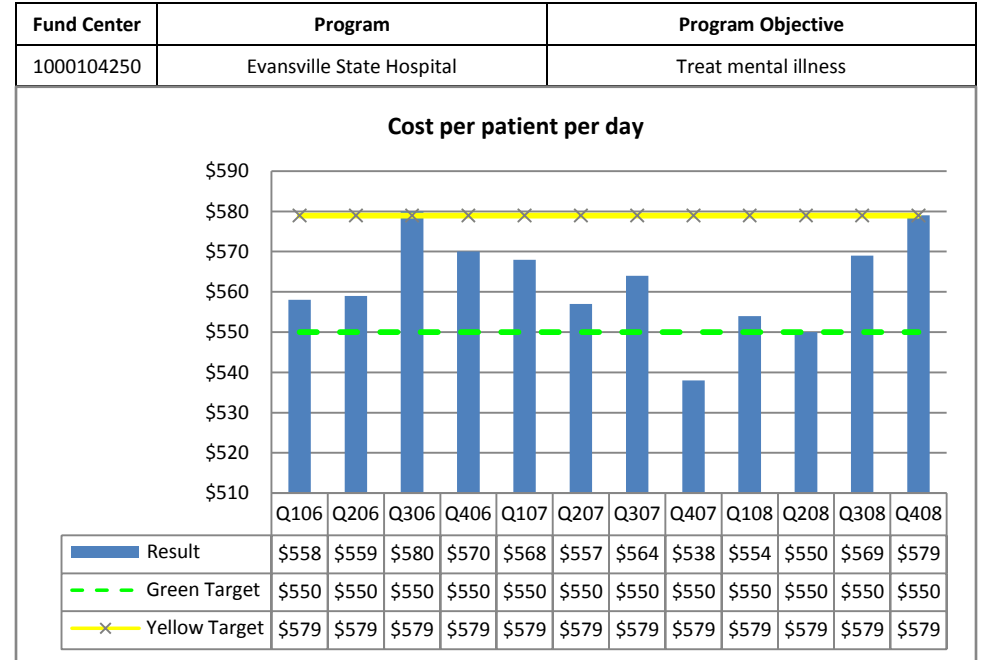
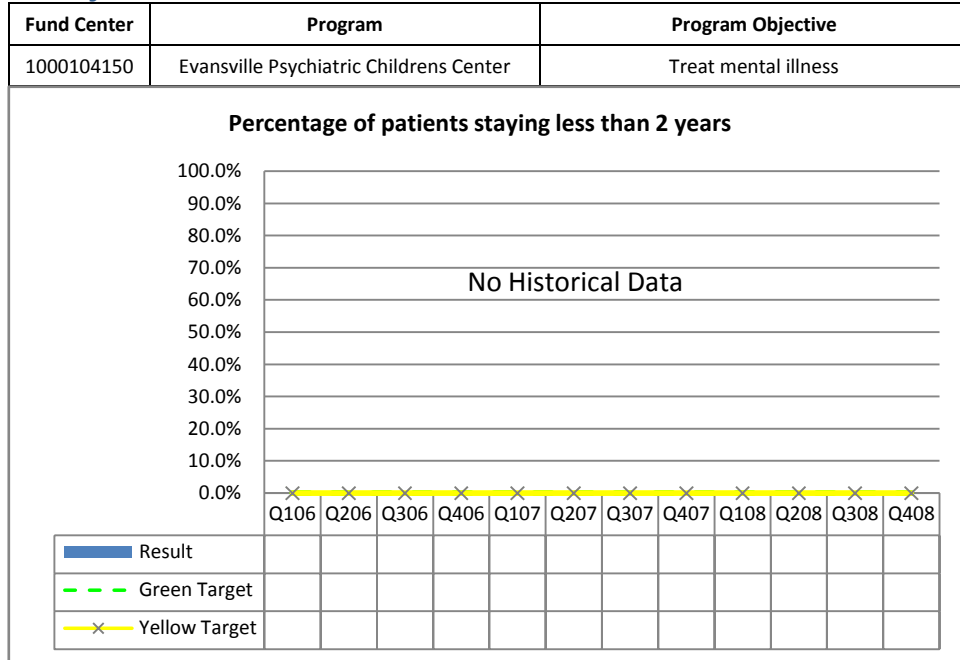
Family and Social Services Administration - DMHA



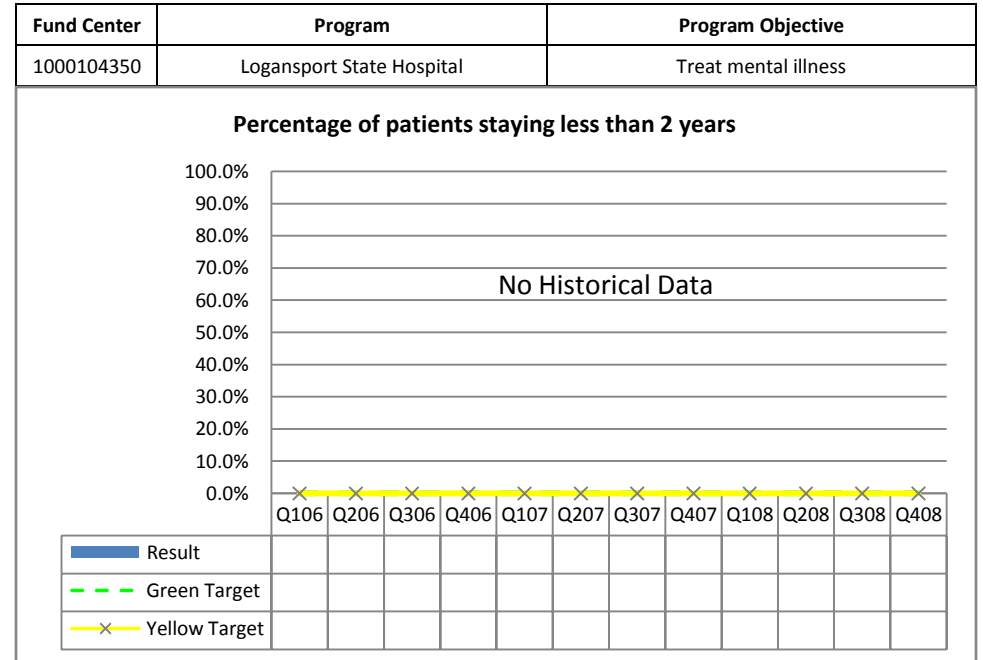
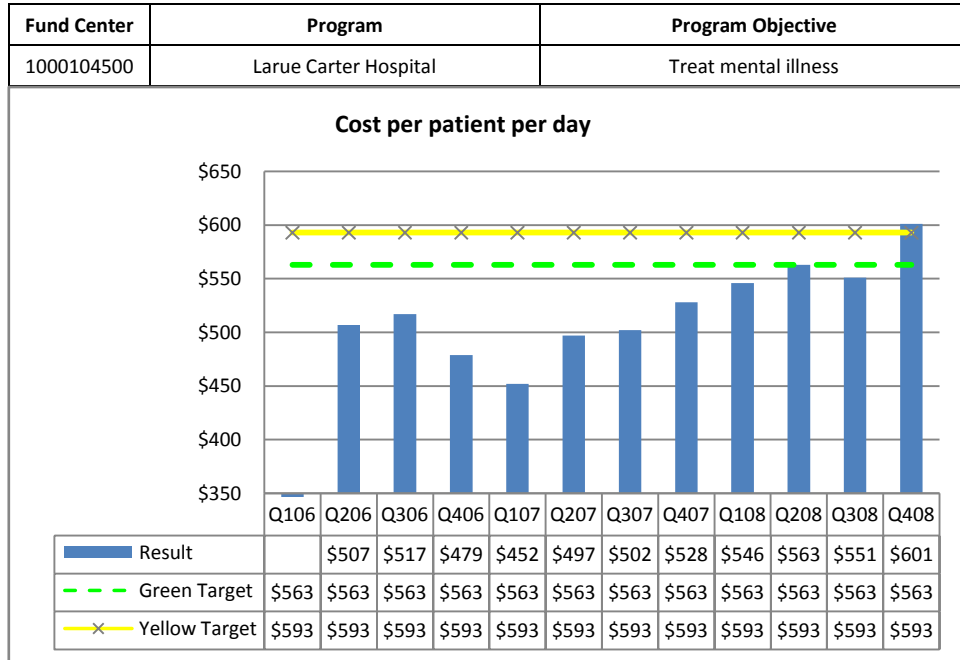
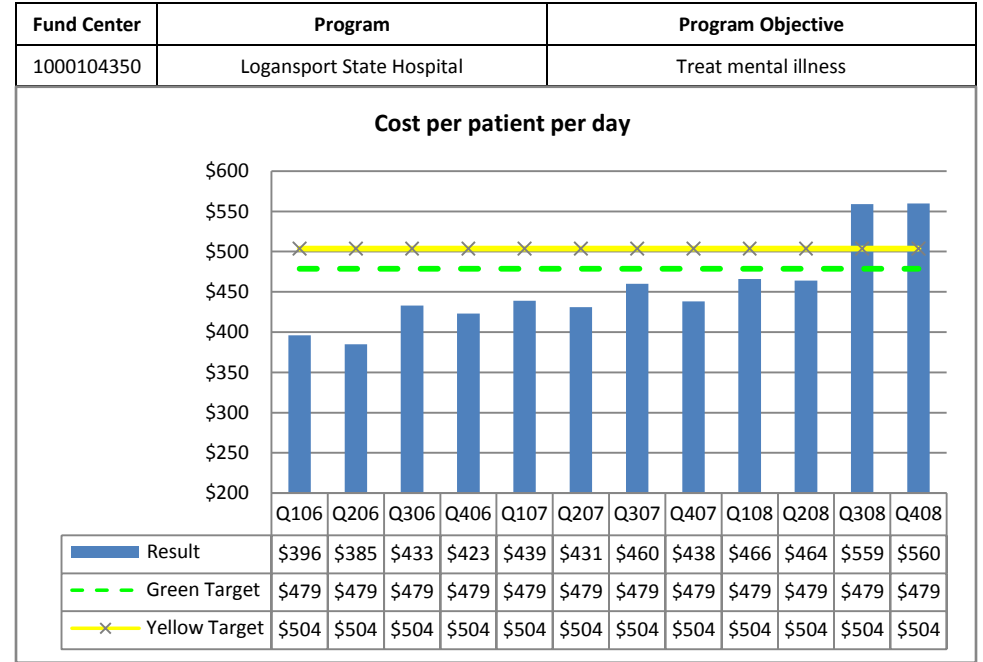
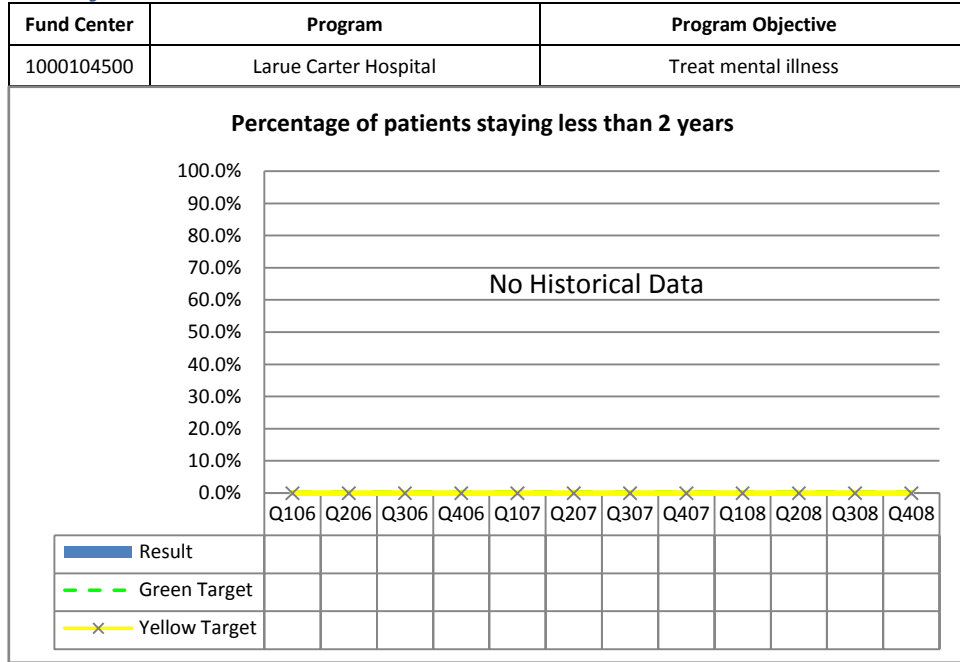
Family and Social Services Administration - DMHA



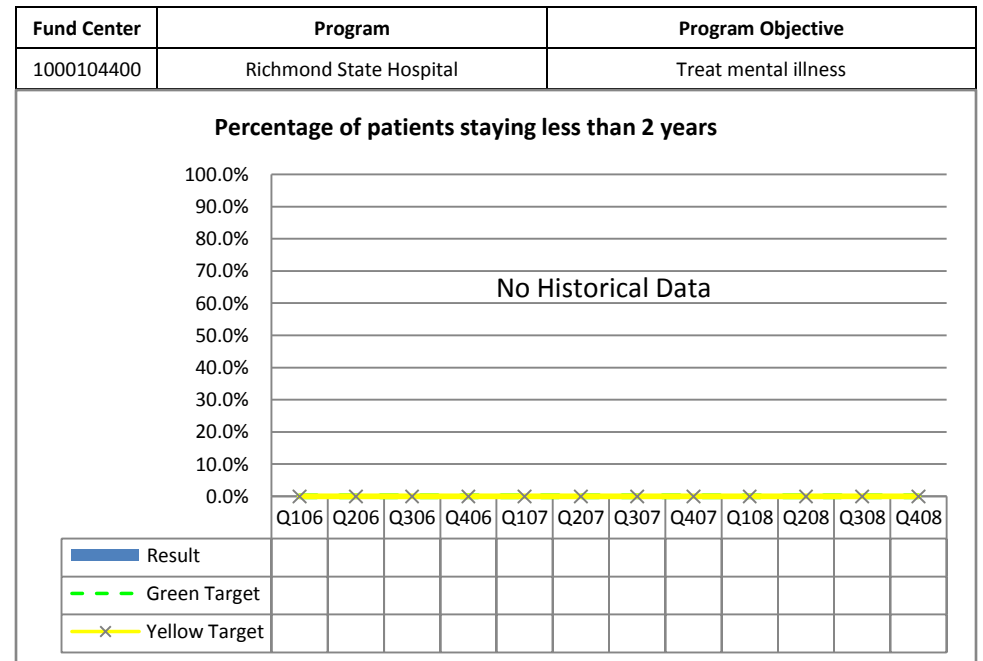
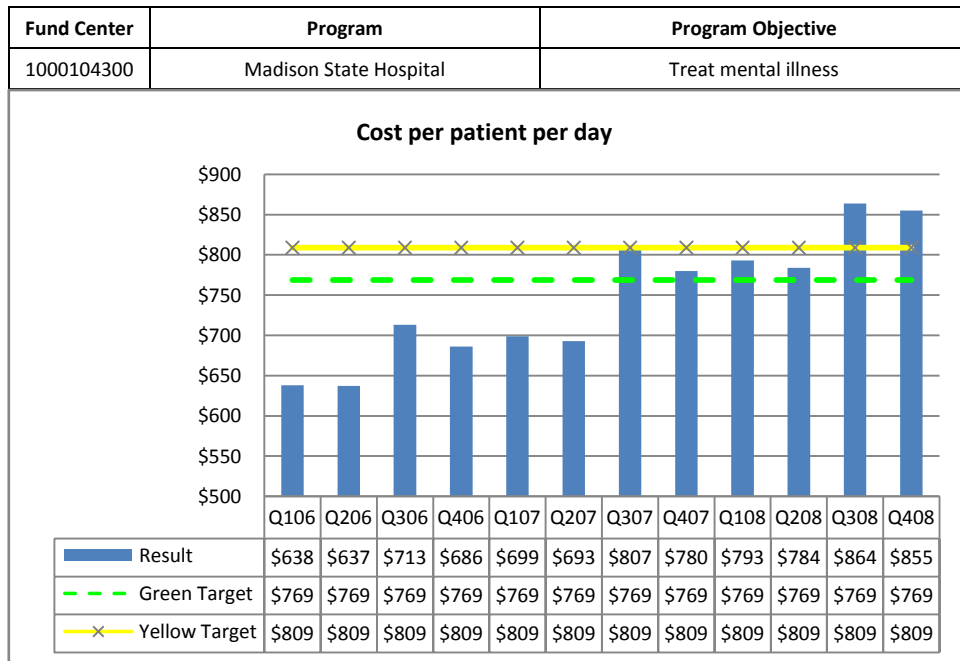
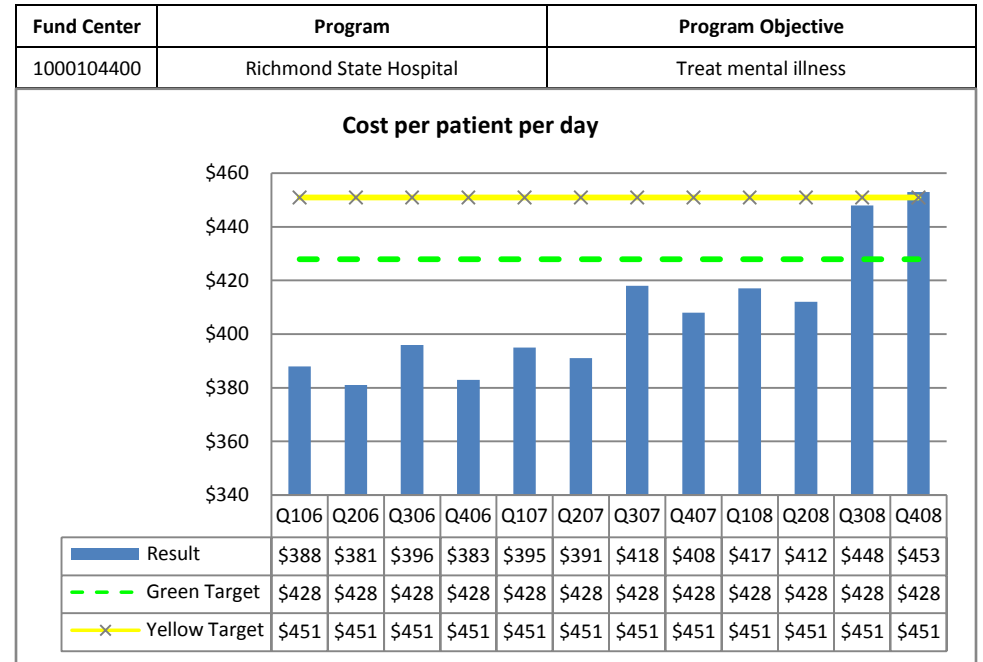
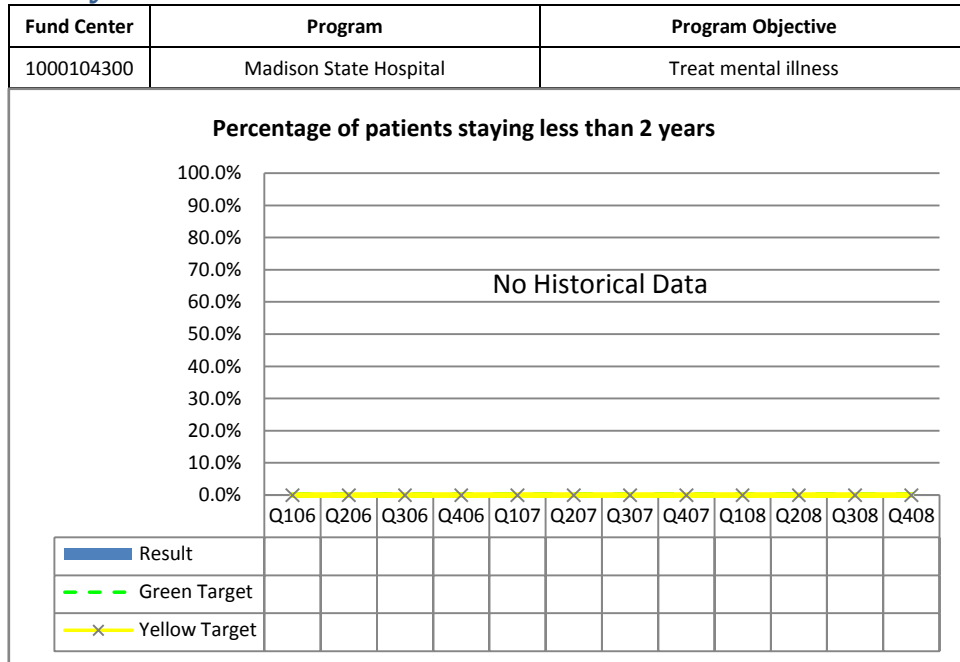
Family and Social Services Administration - State Facilities



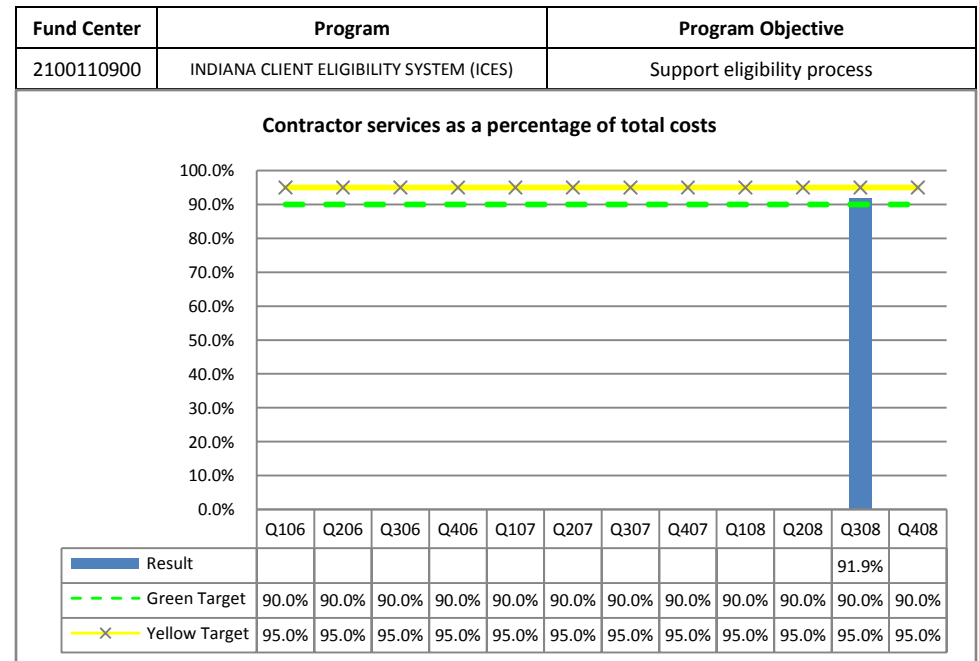
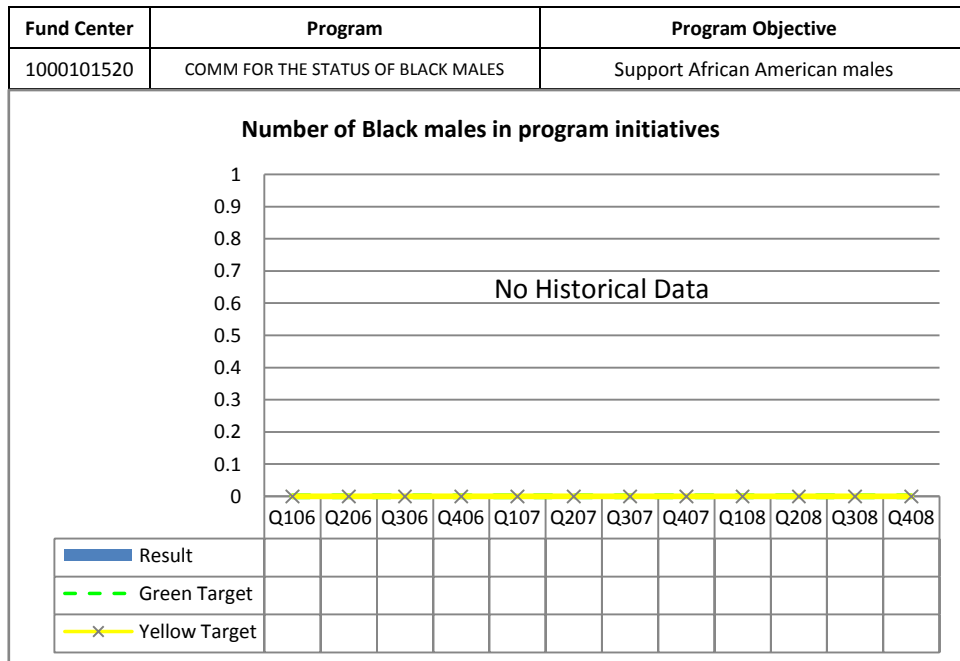
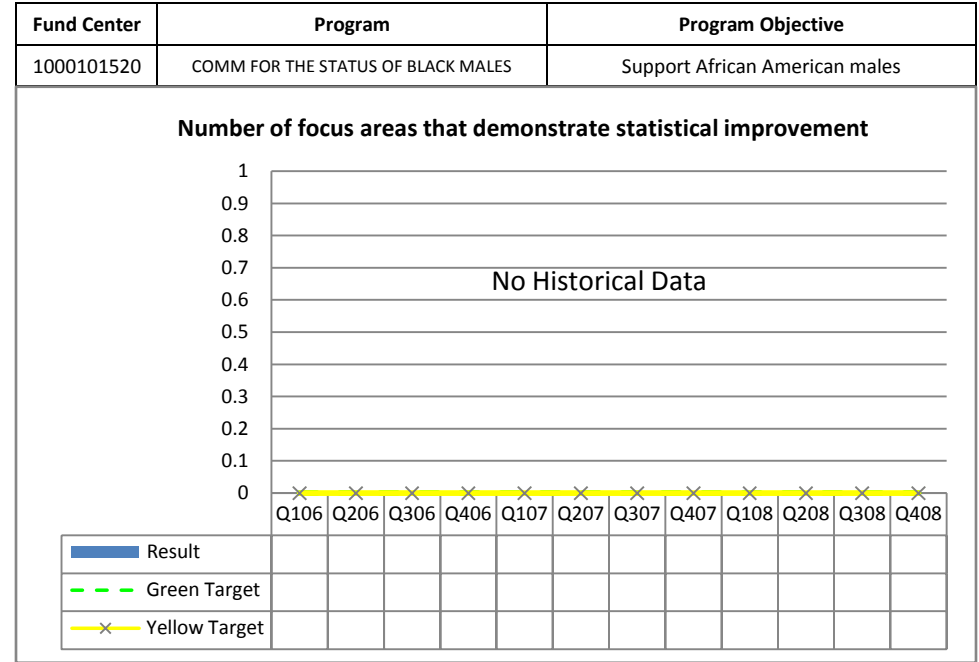
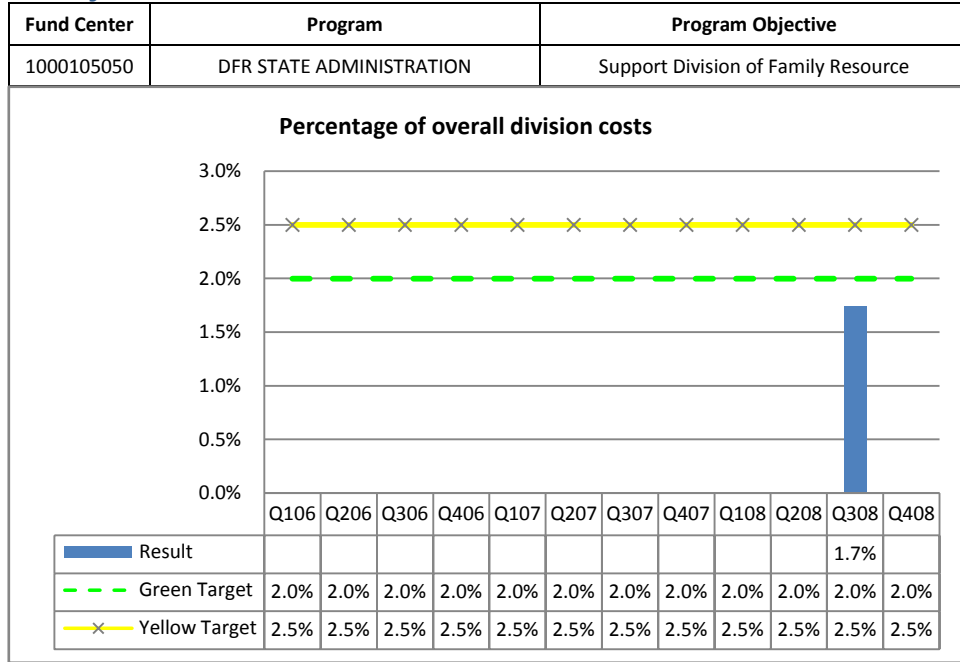
Family and Social Services Administration - State Facilities



Family and Social Services Administration - State Facilities



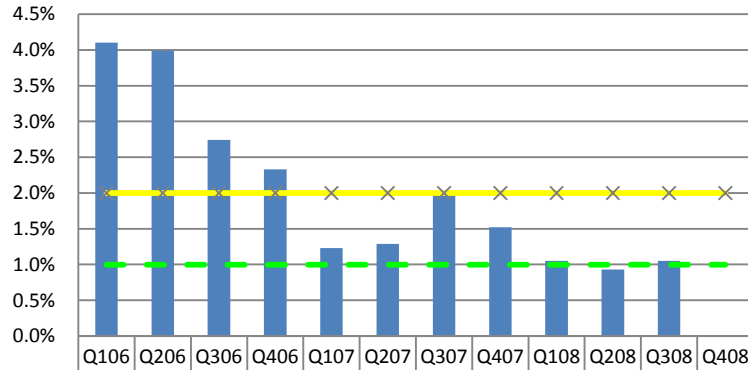
Family and Social Services Administration - DFR



Family and Social Services Administration - DFR

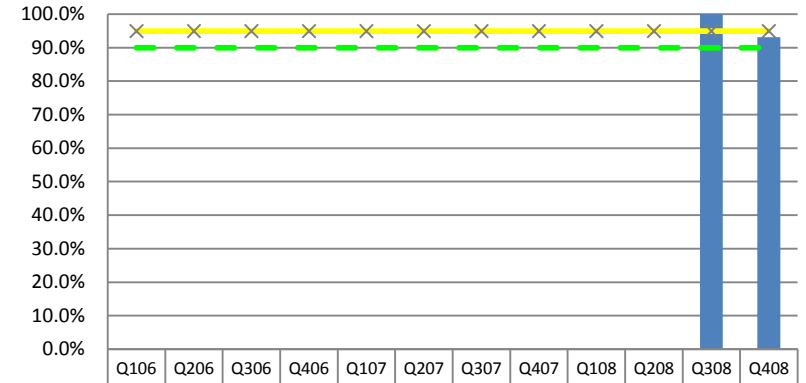
Fund Center	Program	Program Objective
2700150020	CHILD CARE LICENSING FUND	Licensing of child care centers

Percentage of facilities operating without a current, valid license



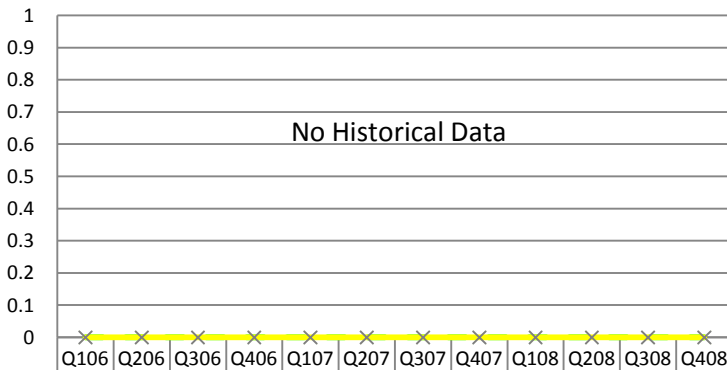
Fund Center	Program	Program Objective
6000186210	DATA WAREHOUSE	Admin support for DFR data

Contractor services as a percentage of total costs



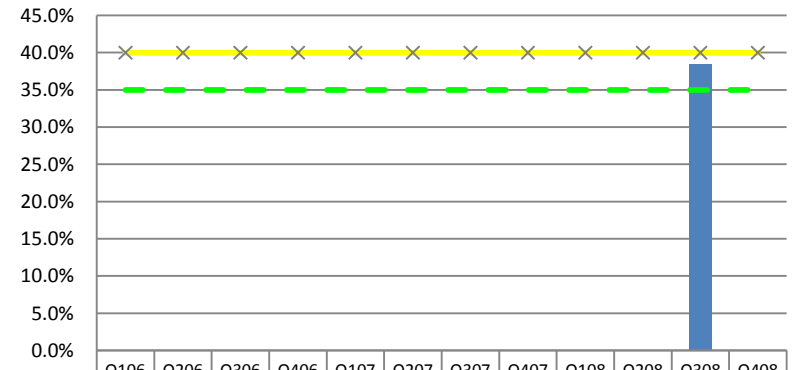
Fund Center	Program	Program Objective
3510150300	ELECTRONIC BENEFIT TRANSFER PROGRAM	Electronic benefit distribution

Time from benefit eligibility to enrollment

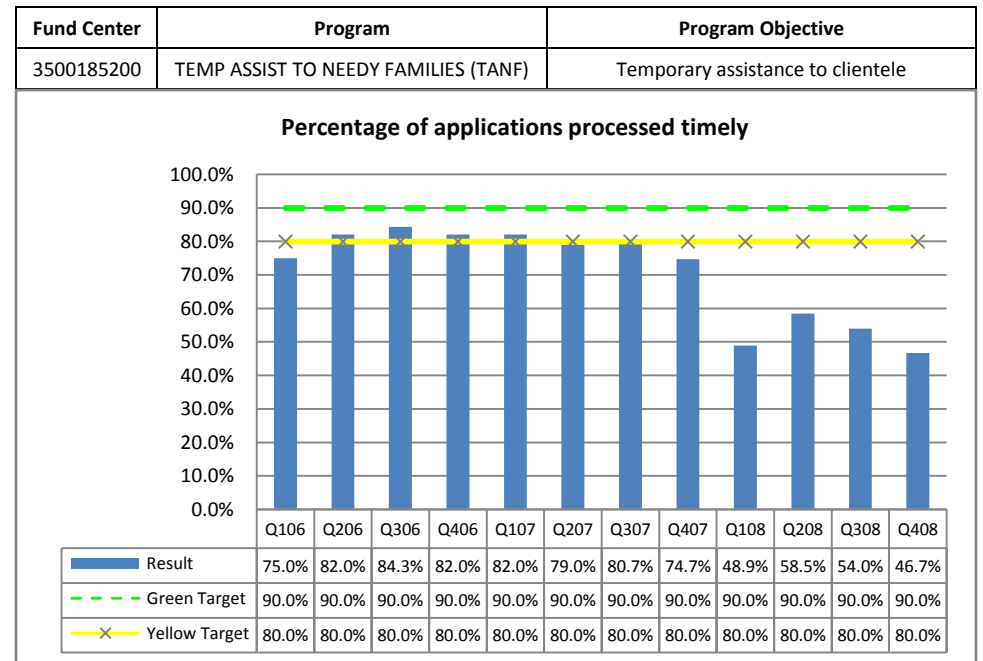
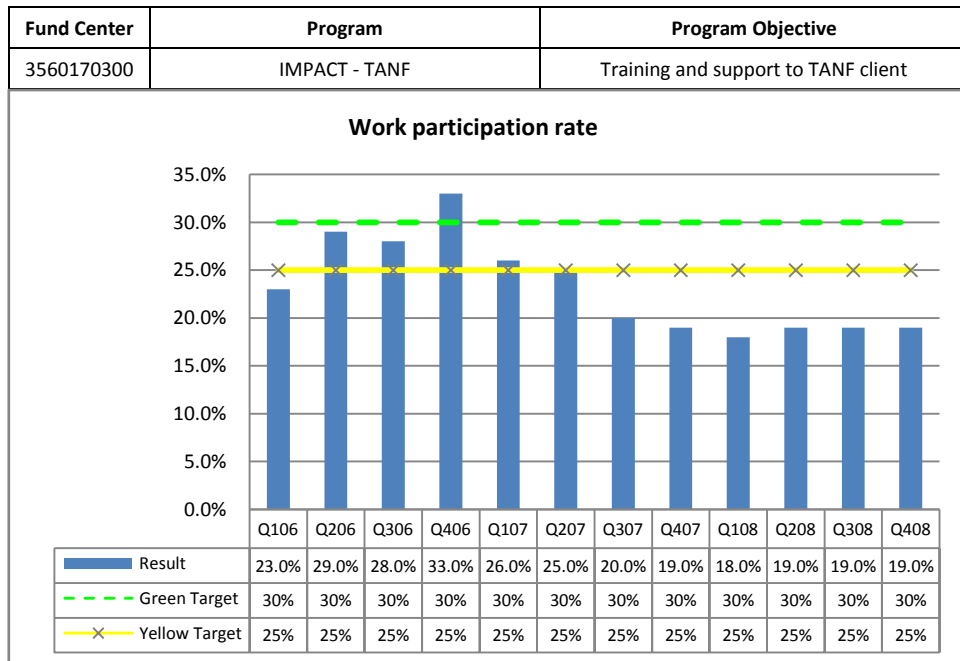
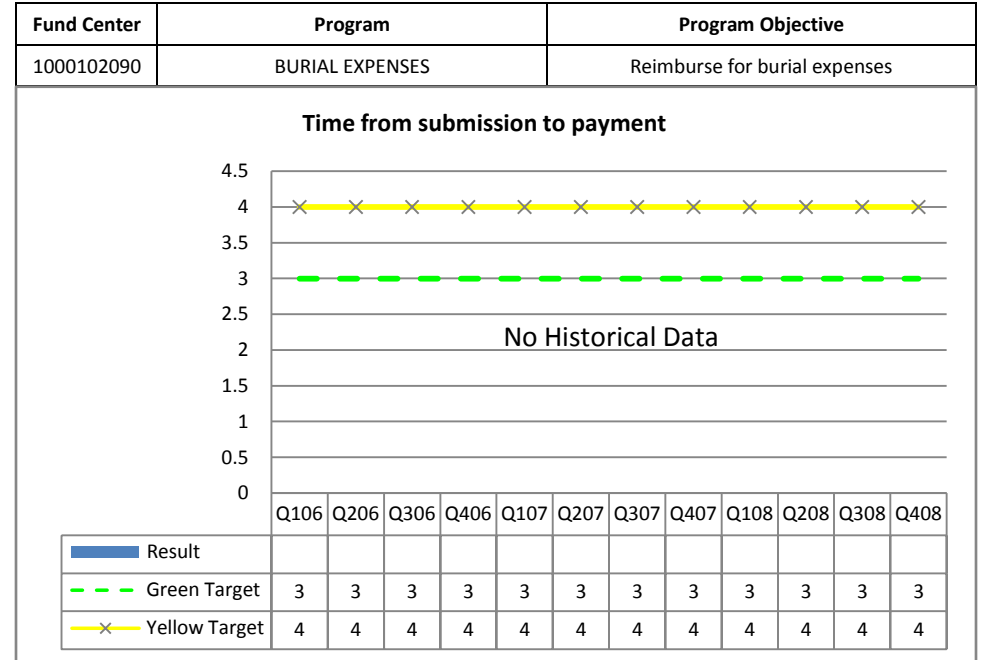
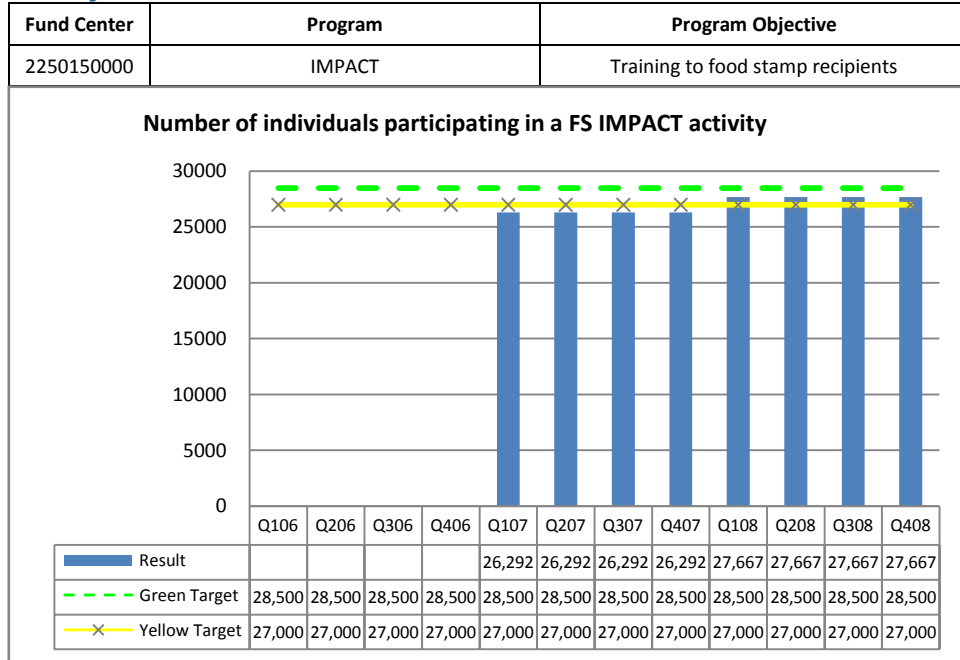


Fund Center	Program	Program Objective
2100170000	DFR-COUNTY ADMINISTRATION	Support eligibility process

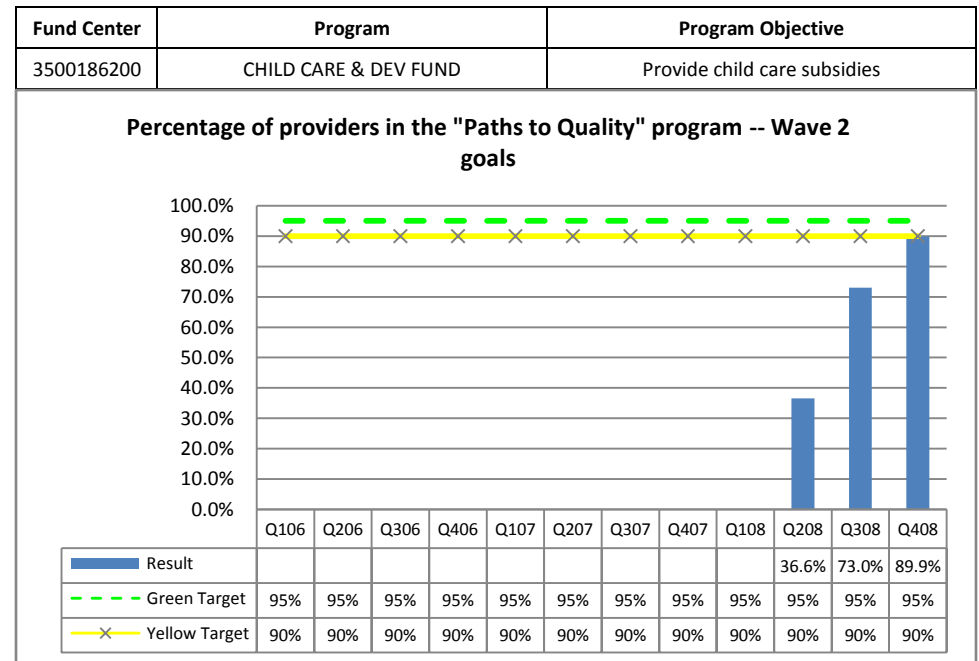
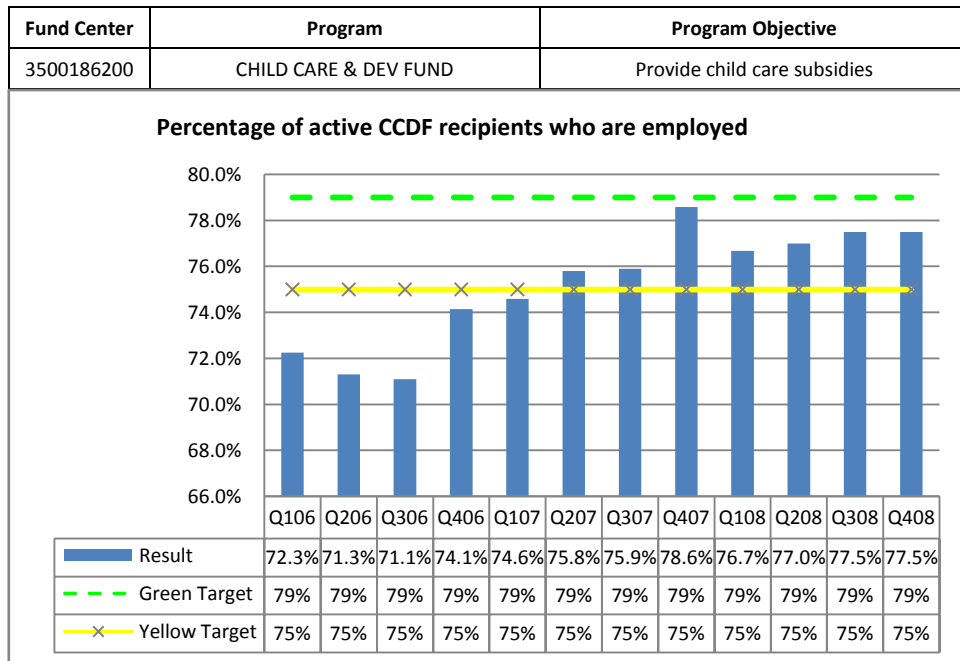
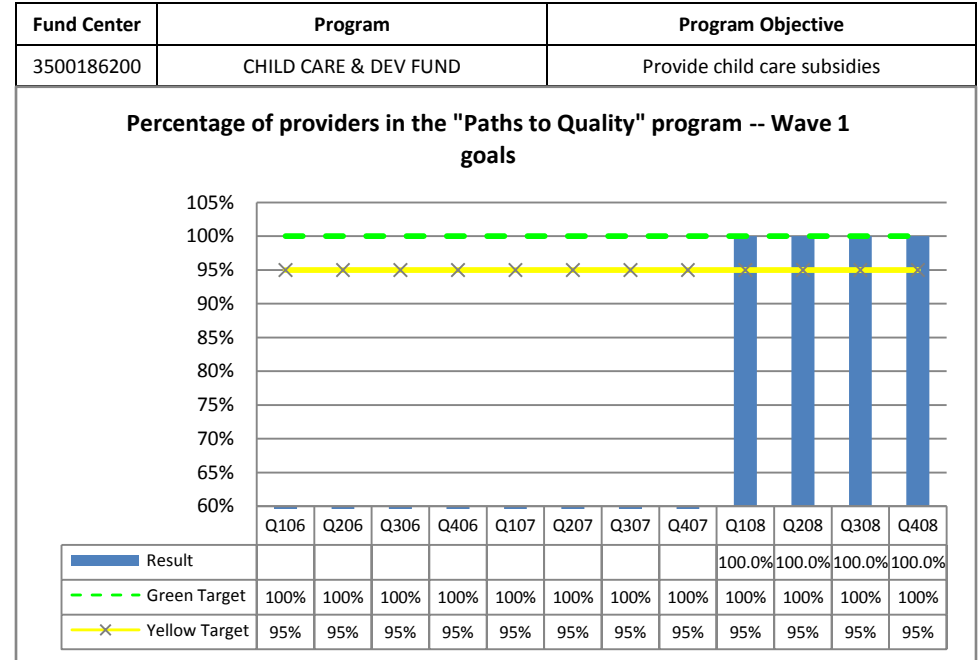
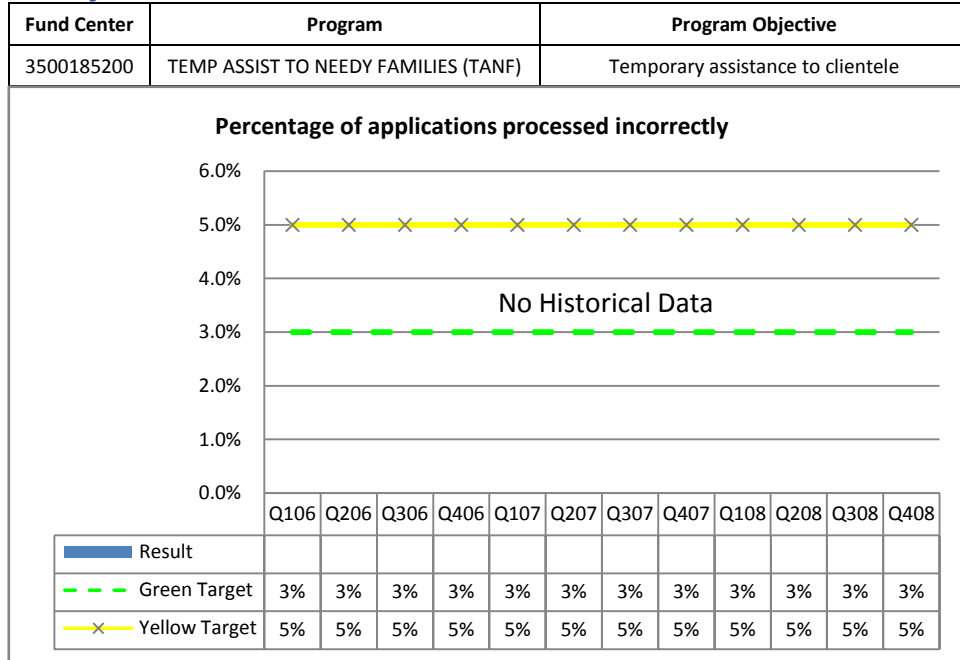
Percentage of overall division costs



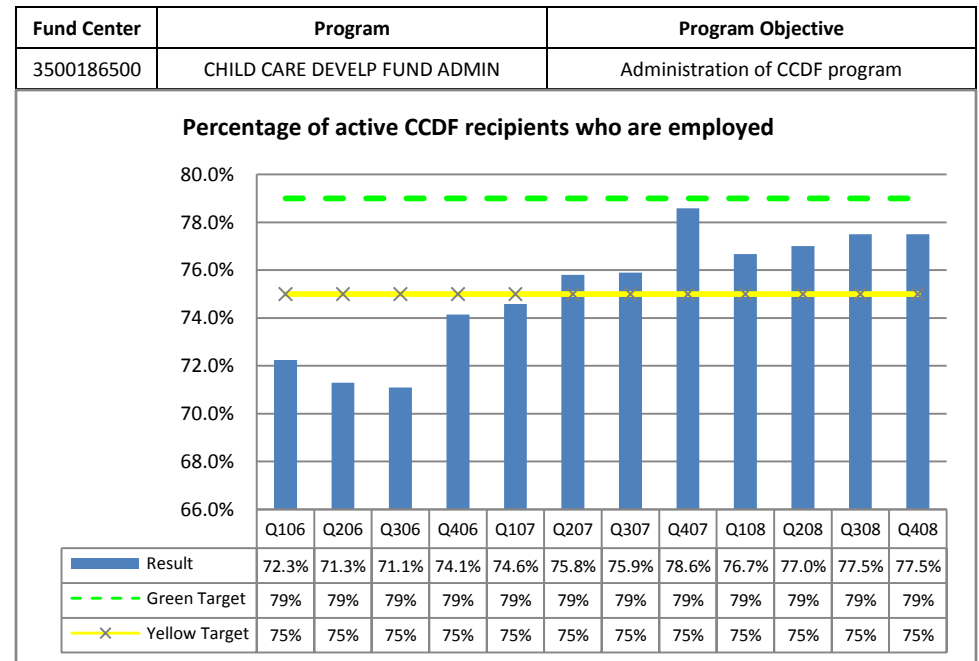
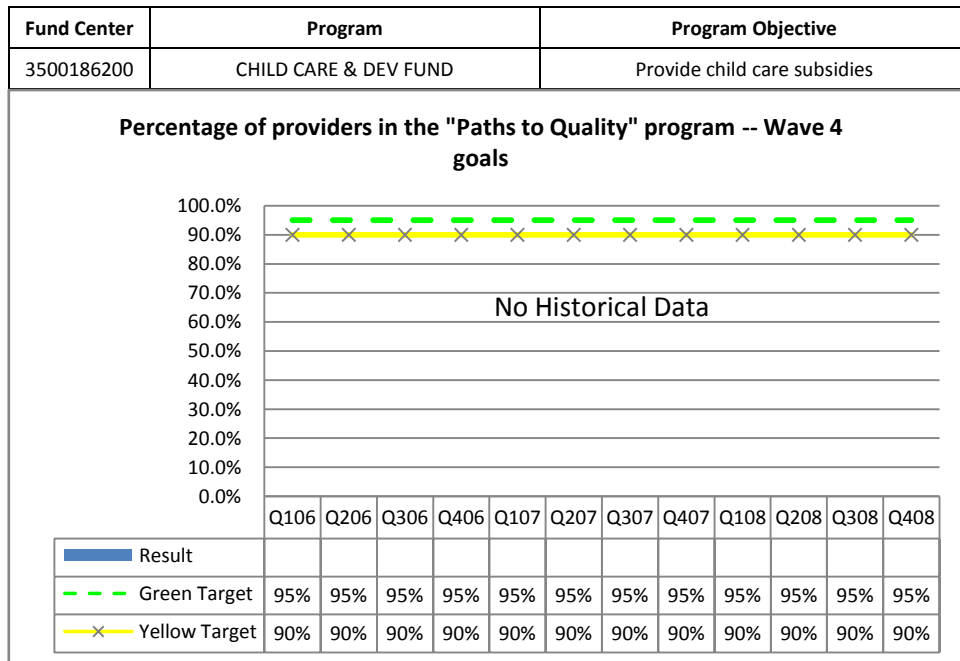
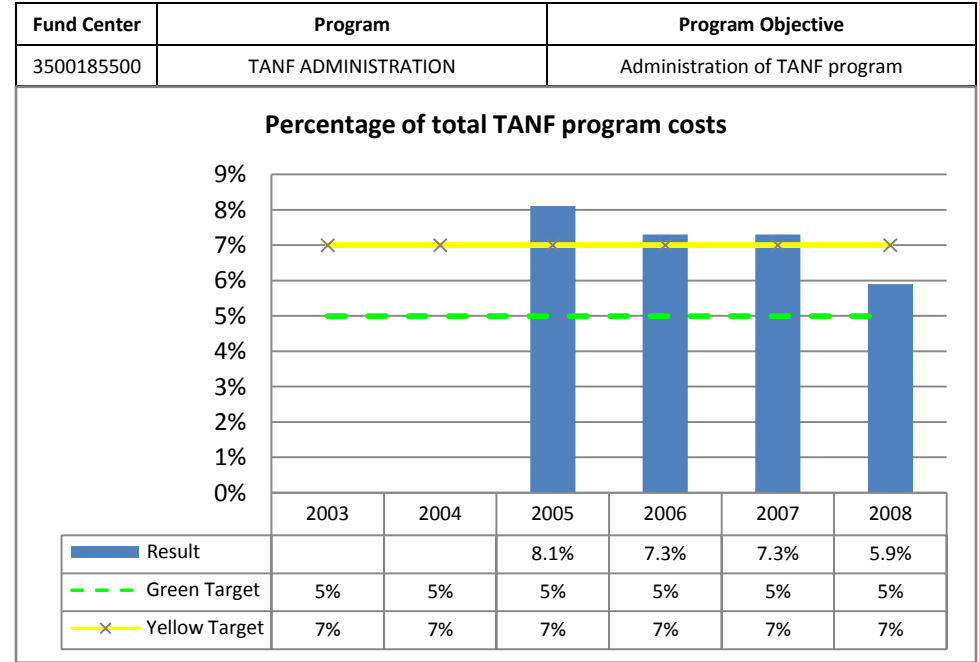
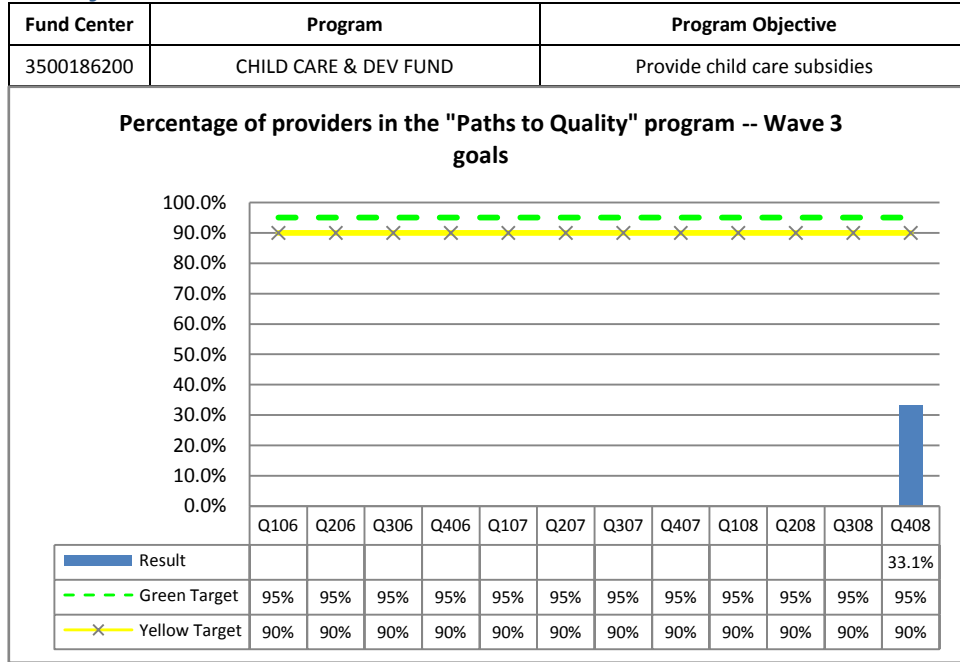
Family and Social Services Administration - DFR



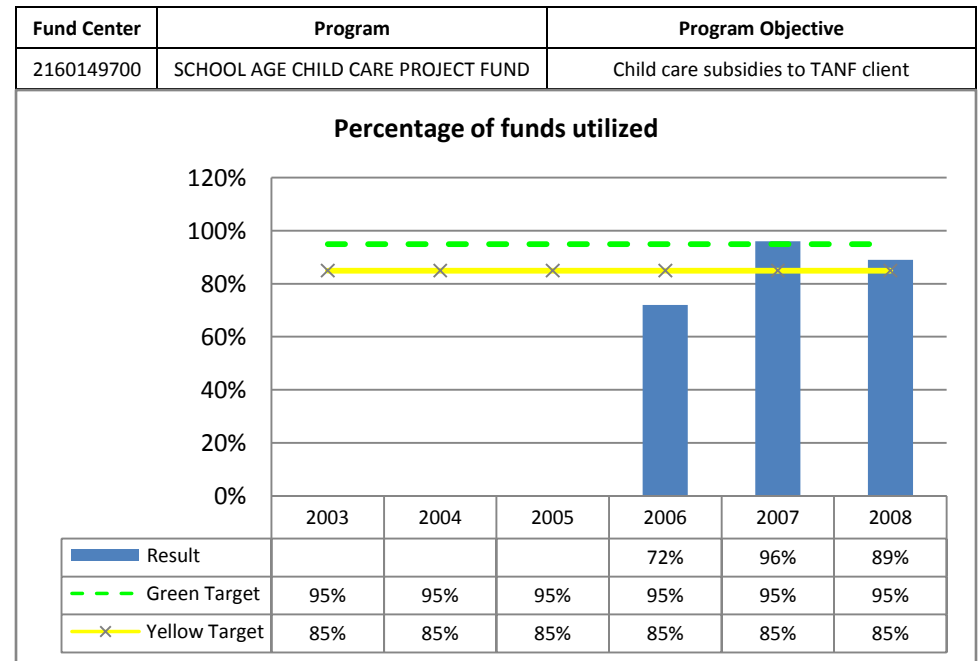
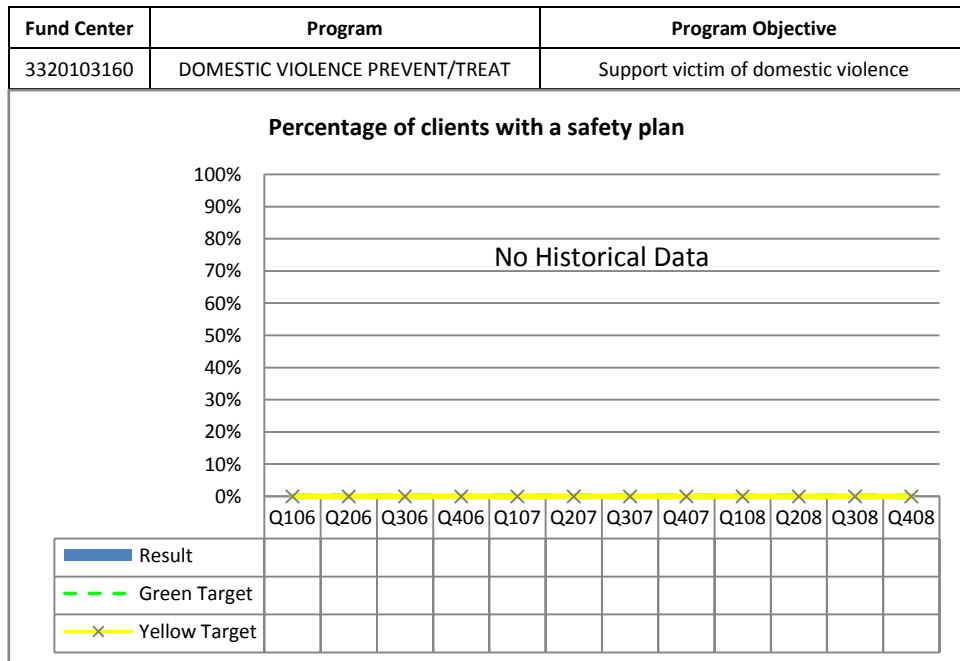
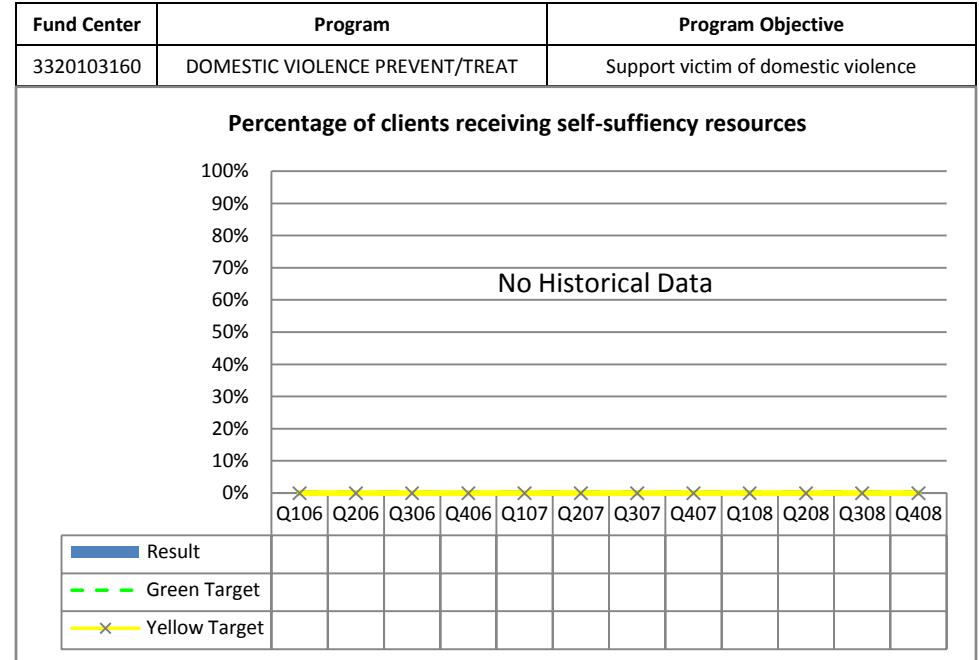
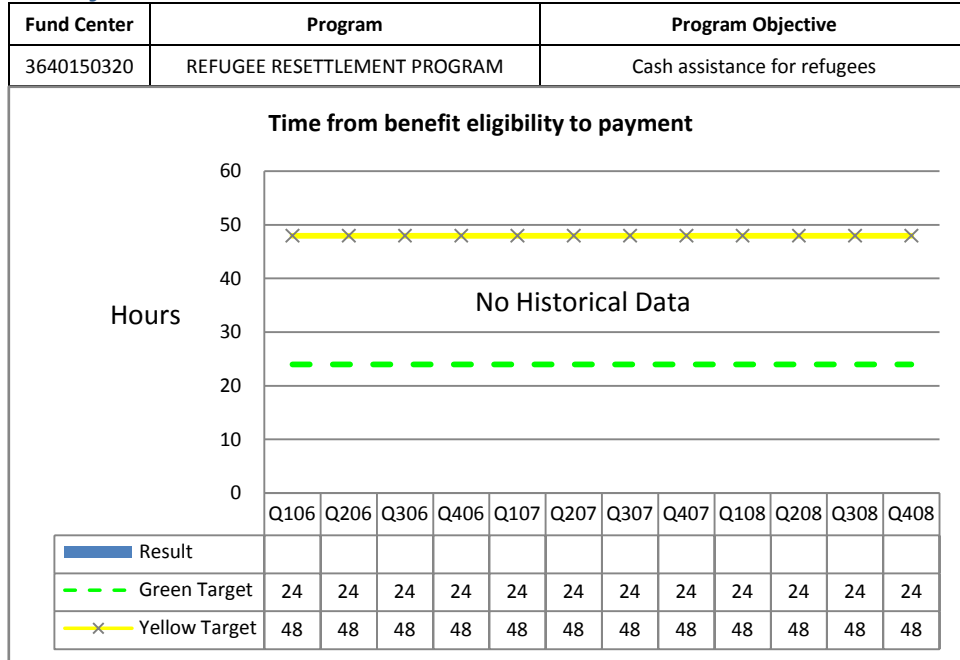
Family and Social Services Administration - DFR



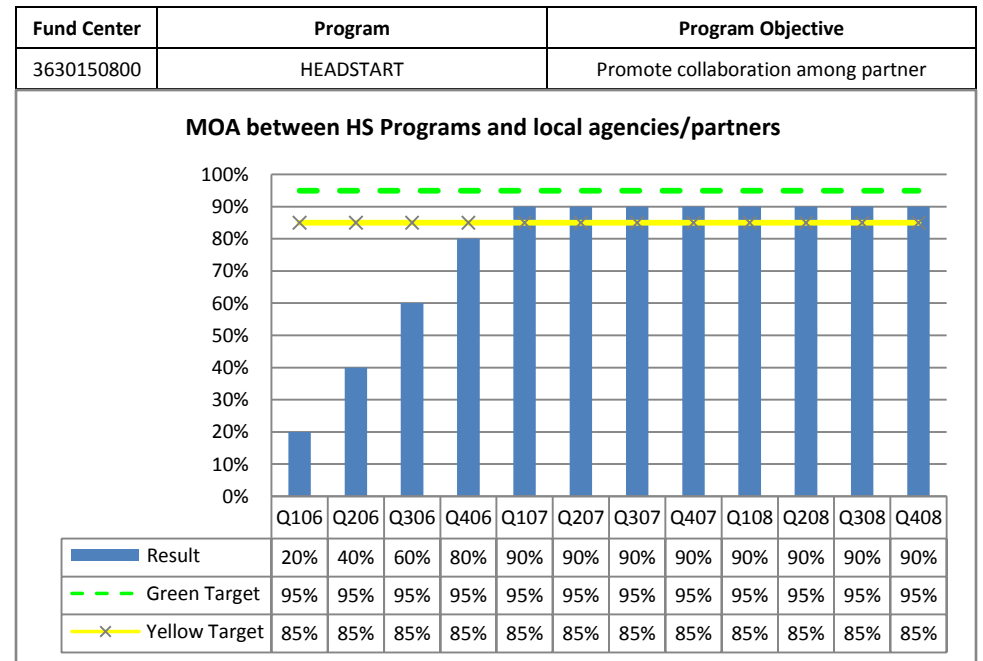
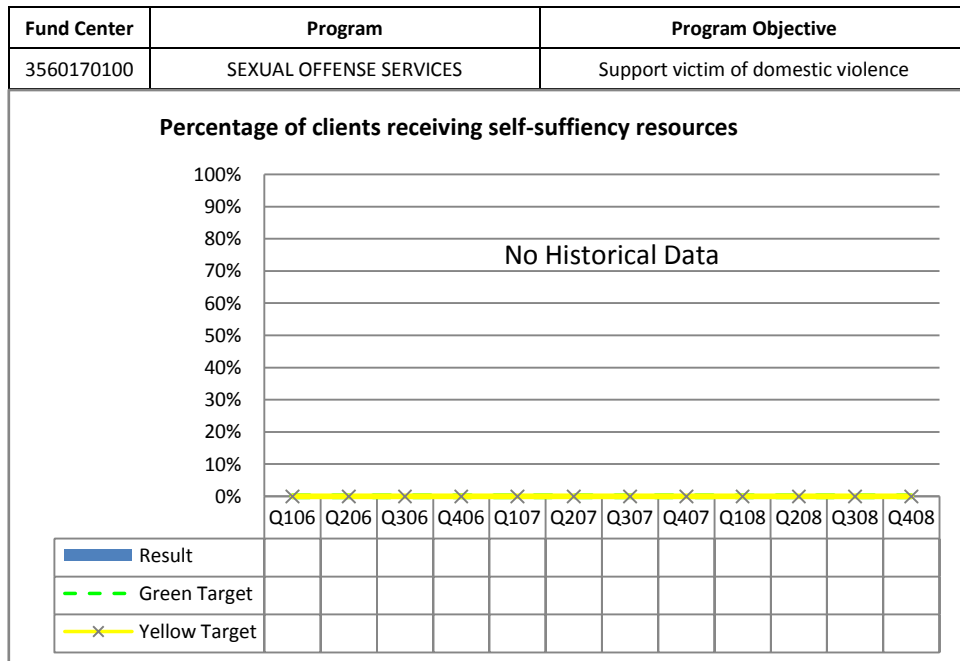
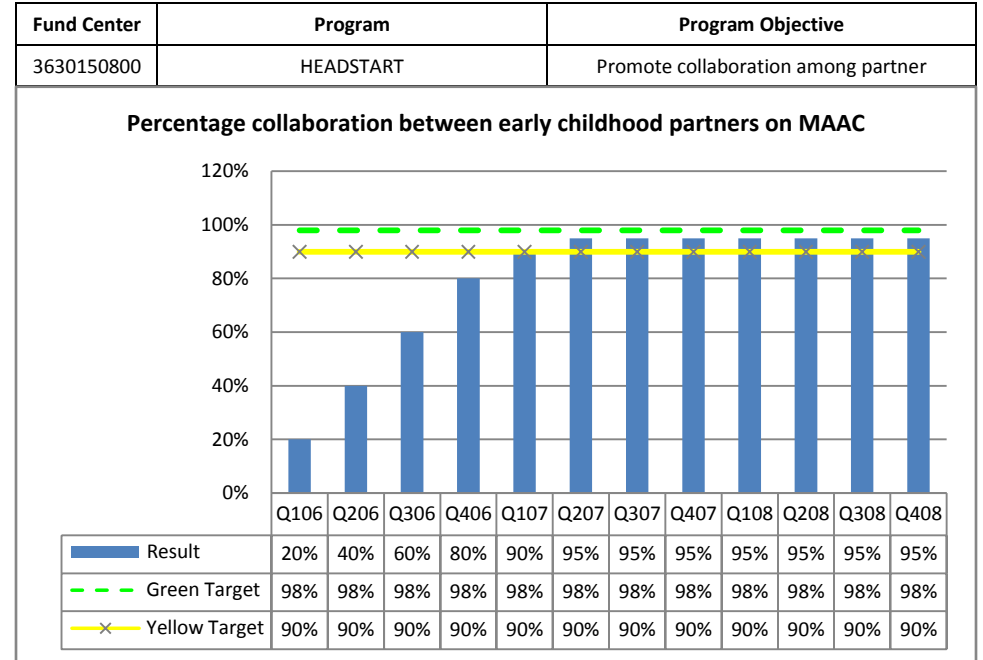
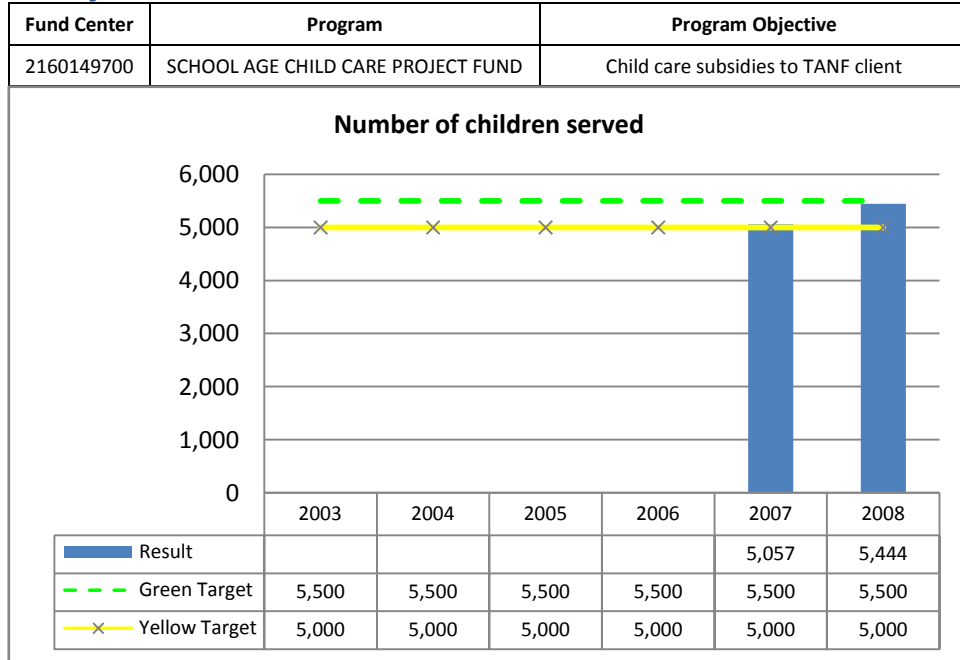
Family and Social Services Administration - DFR



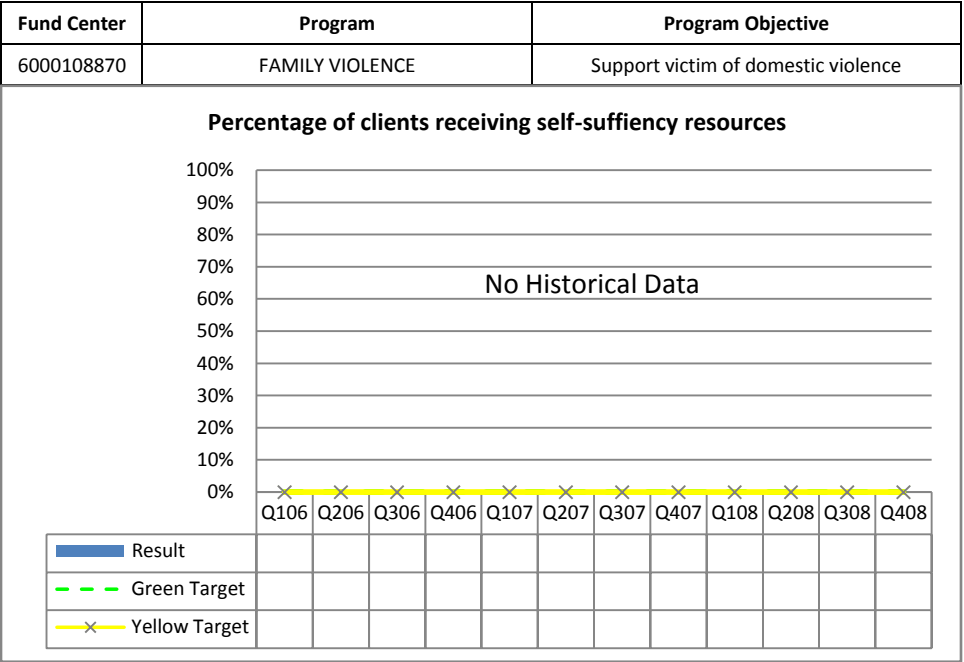
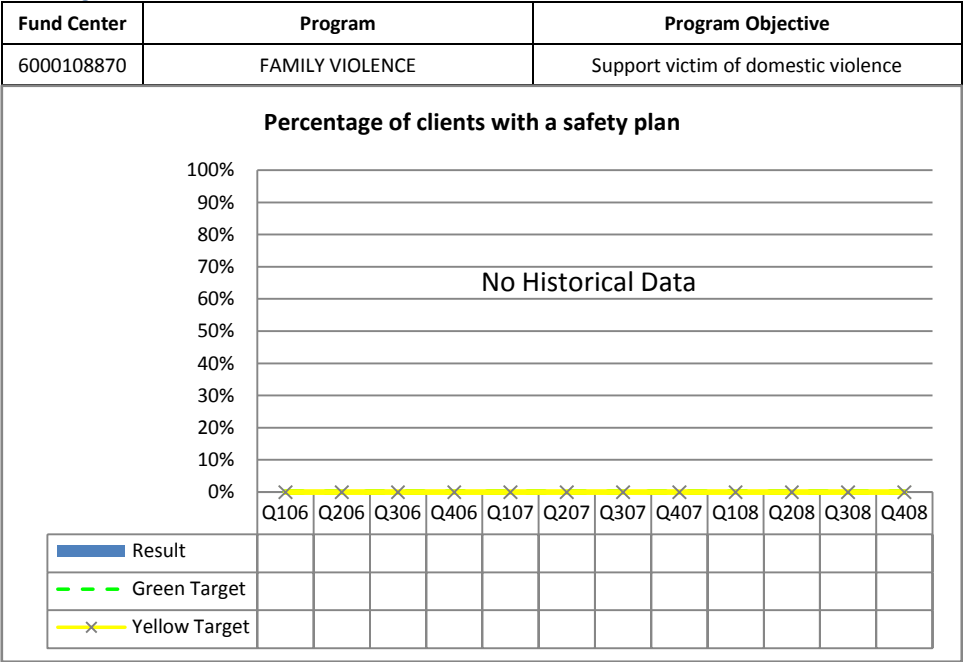
Family and Social Services Administration - DFR



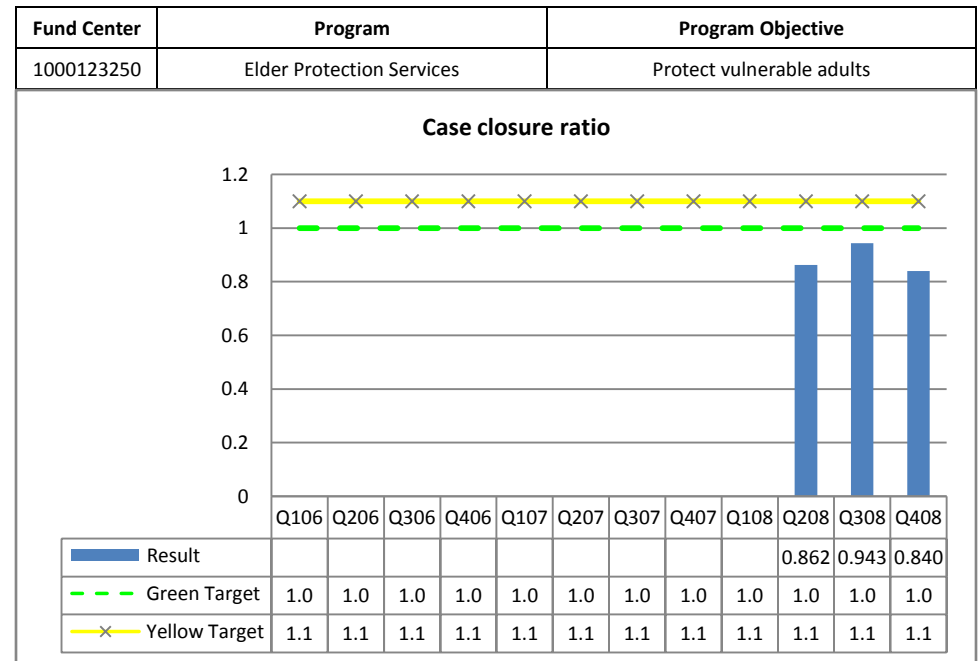
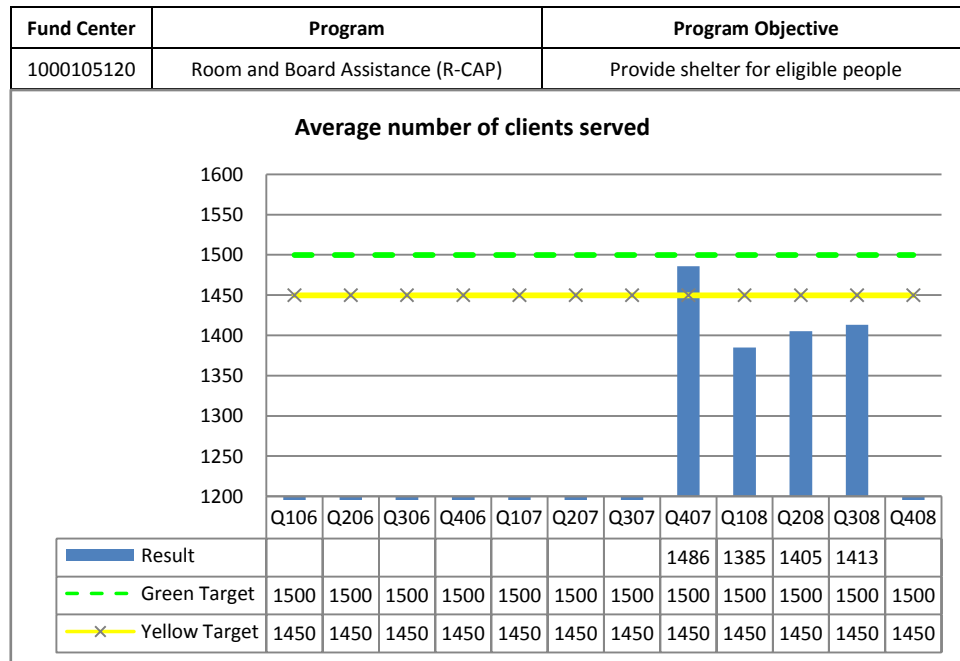
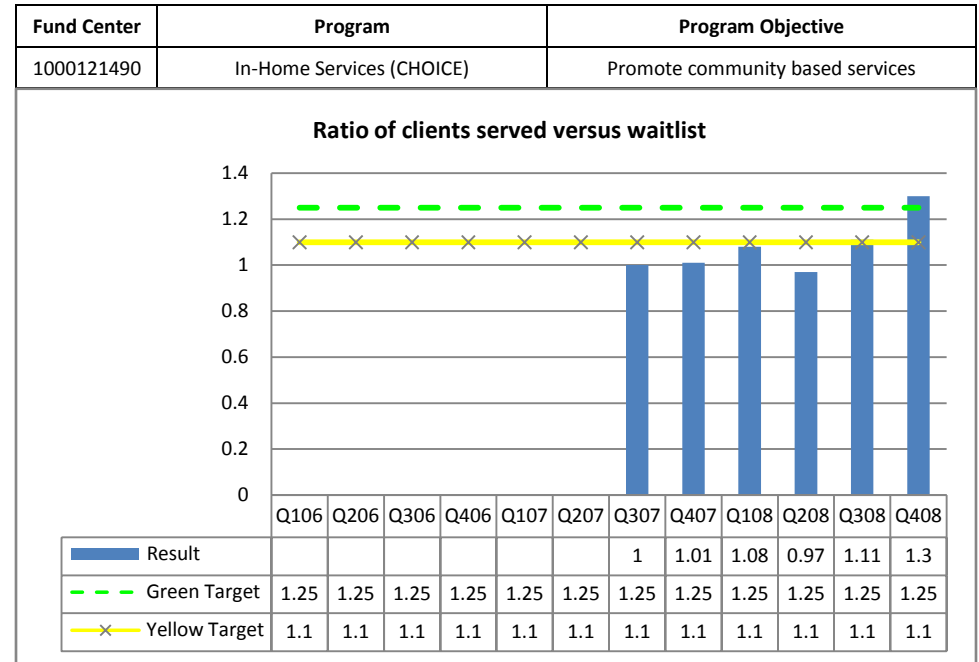
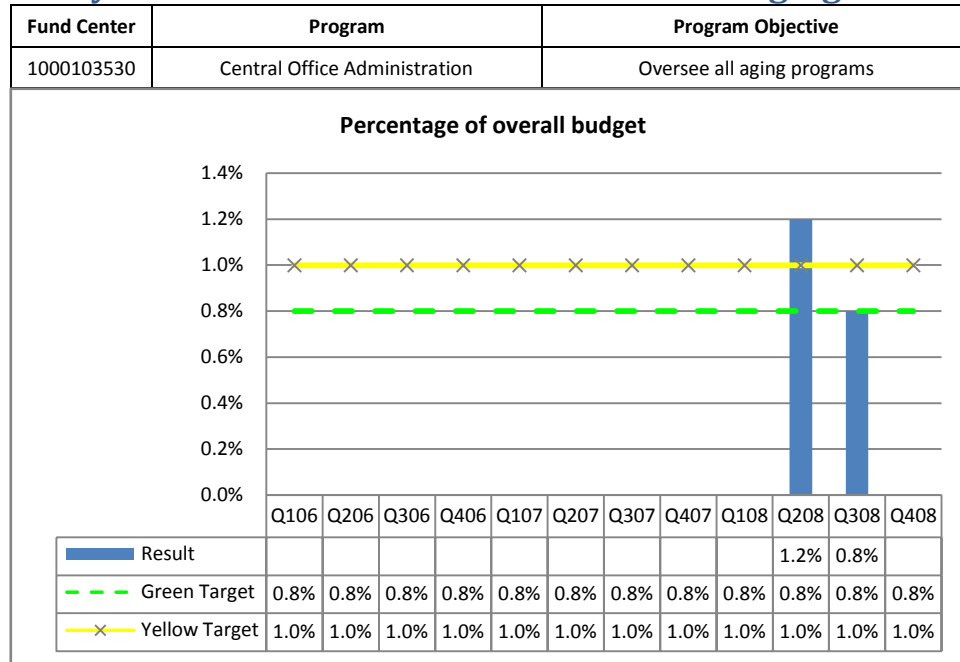
Family and Social Services Administration - DFR



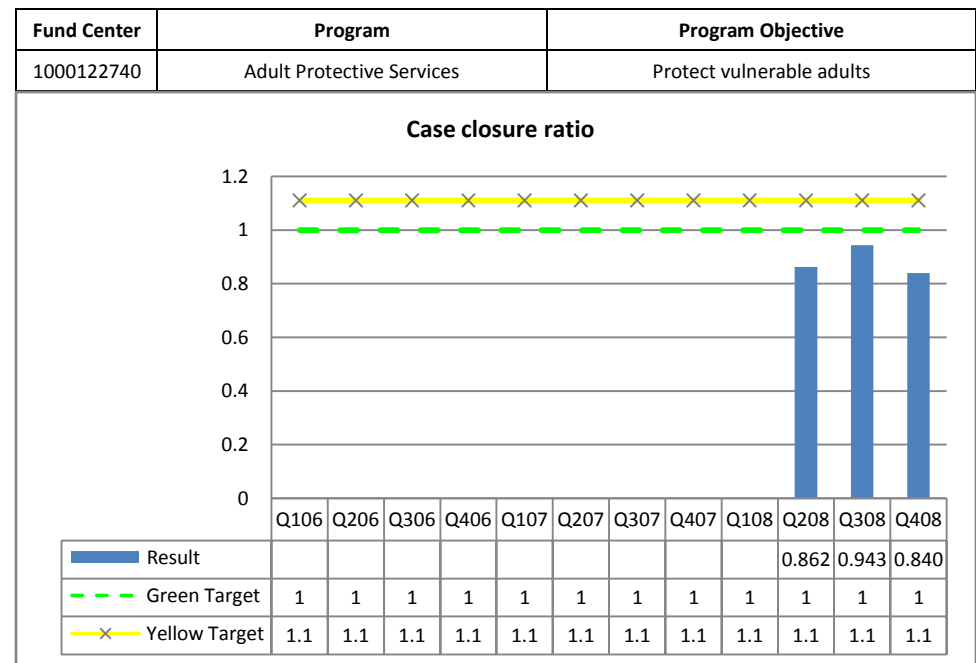
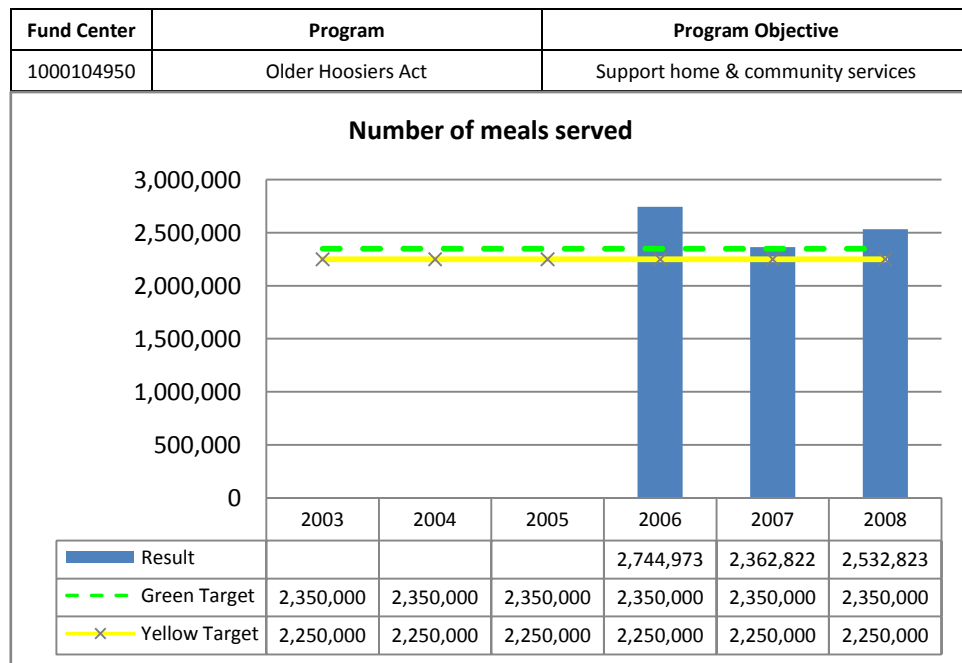
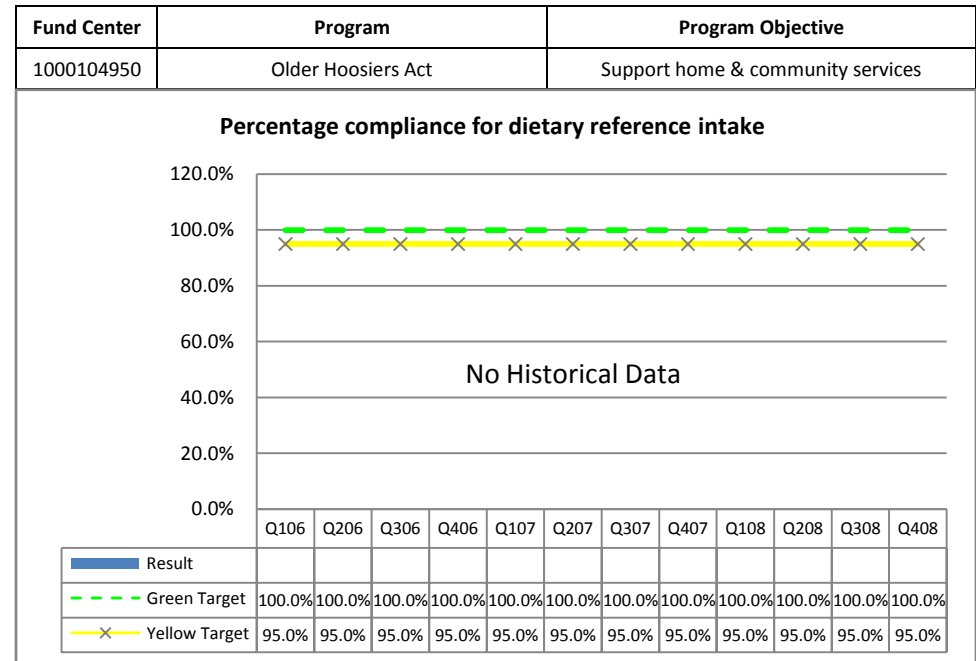
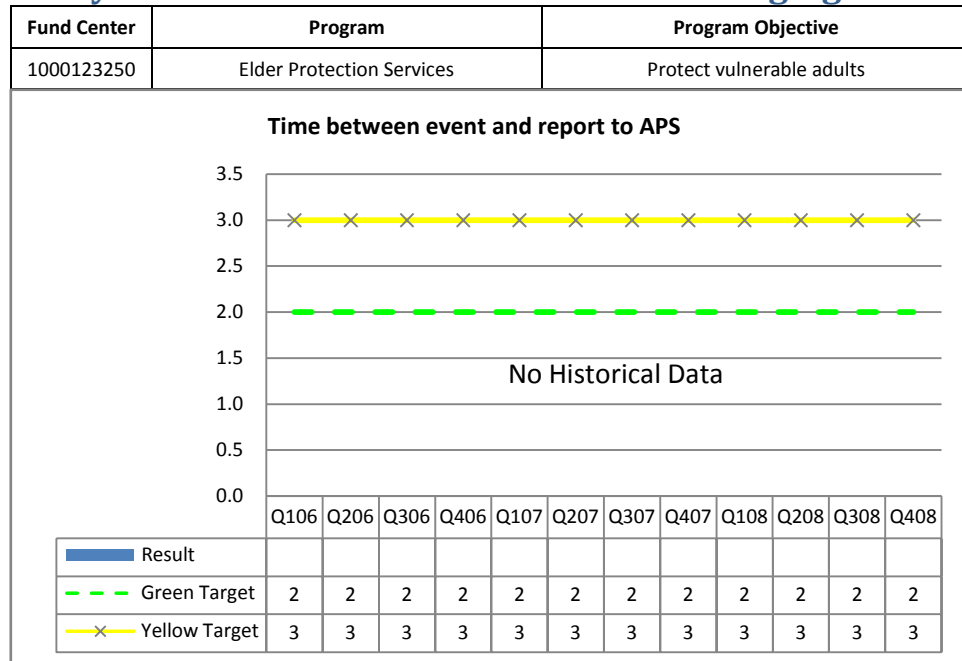
Family and Social Services Administration - DFR



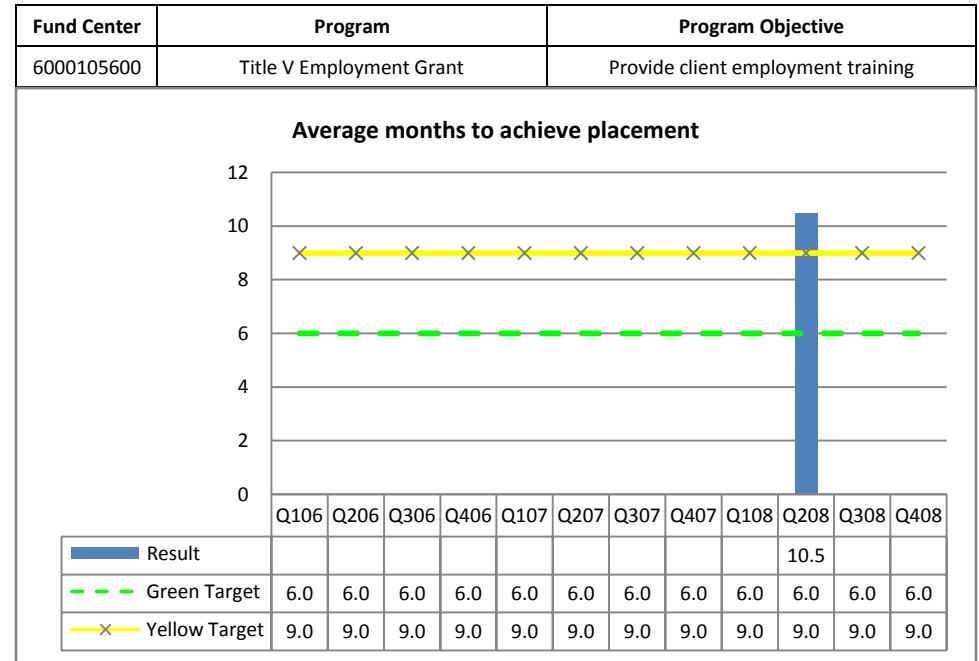
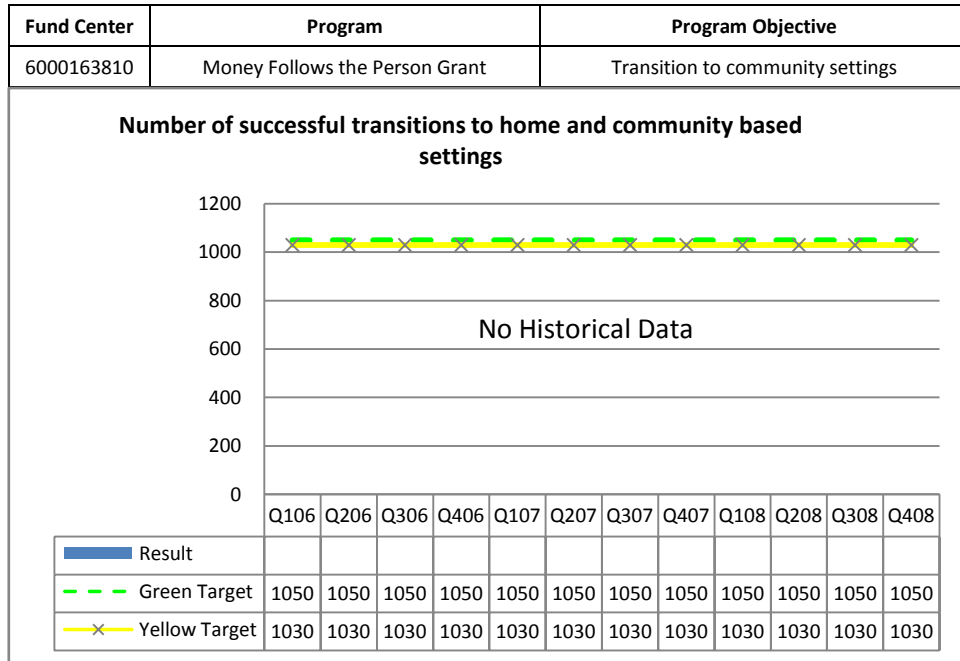
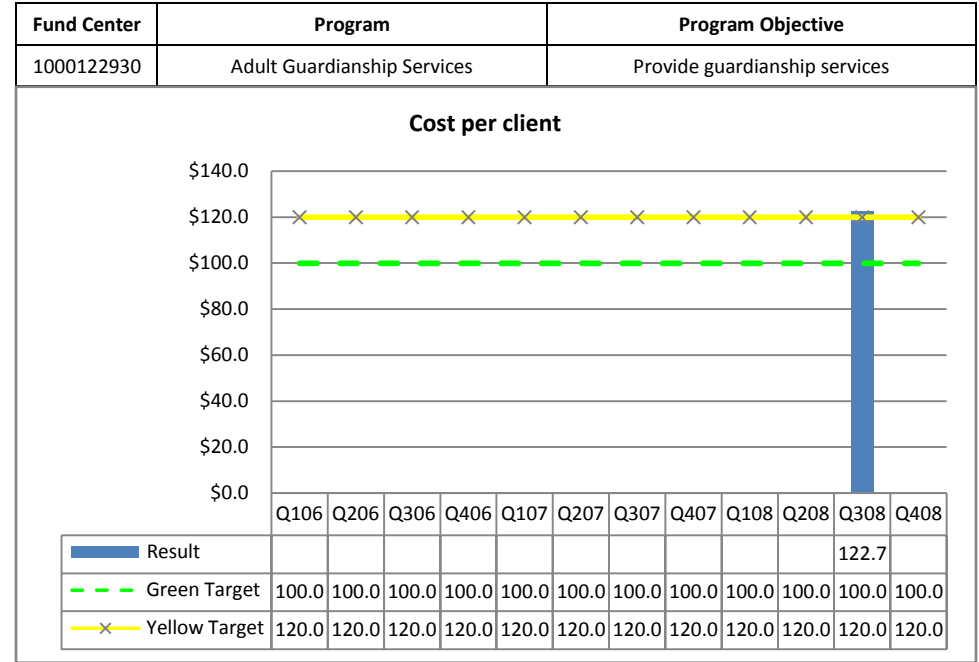
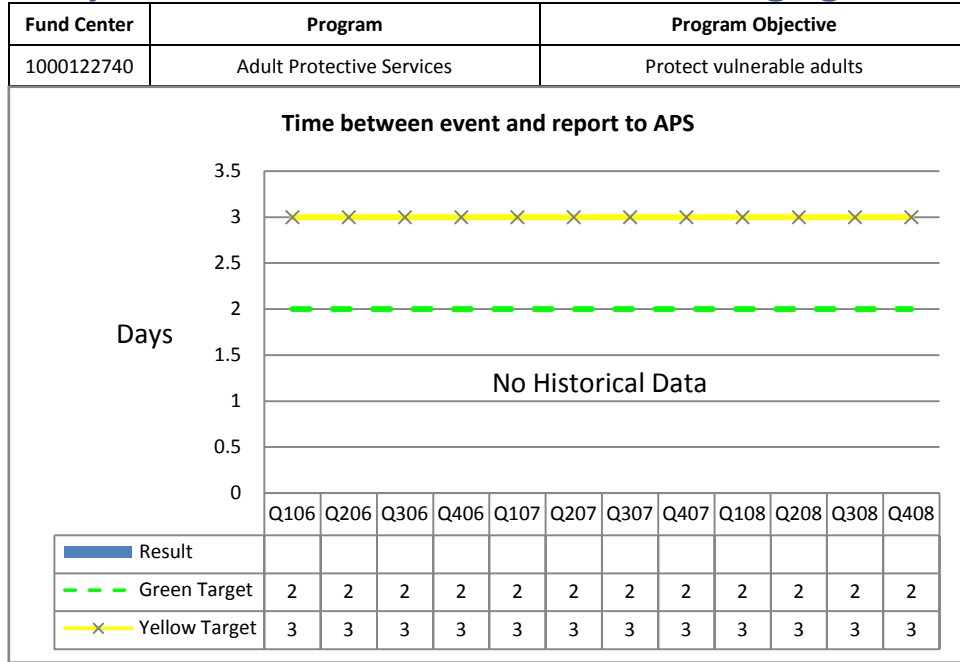
Family and Social Services Administration - Aging



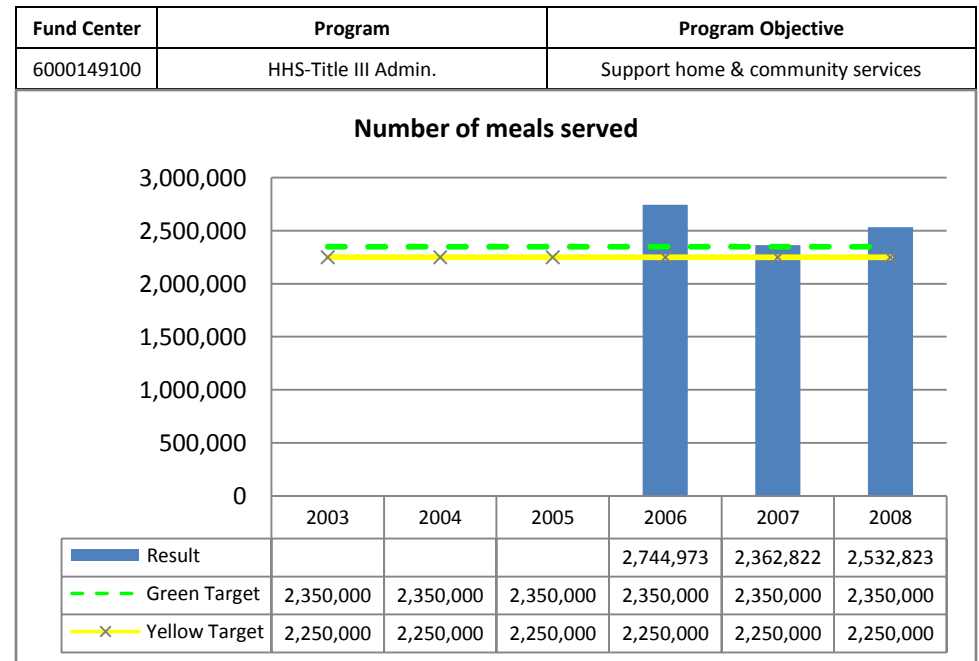
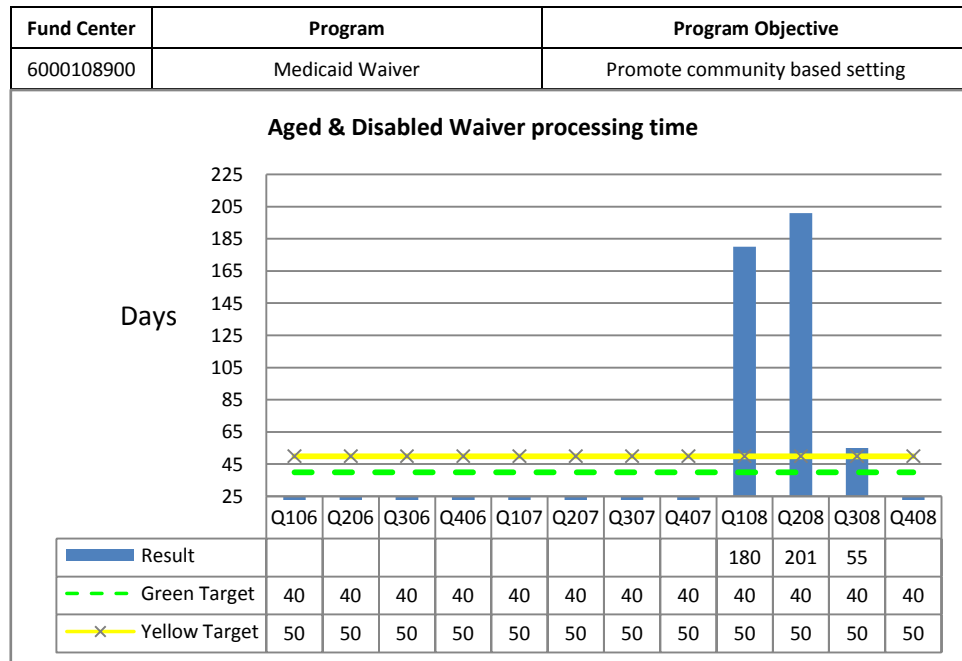
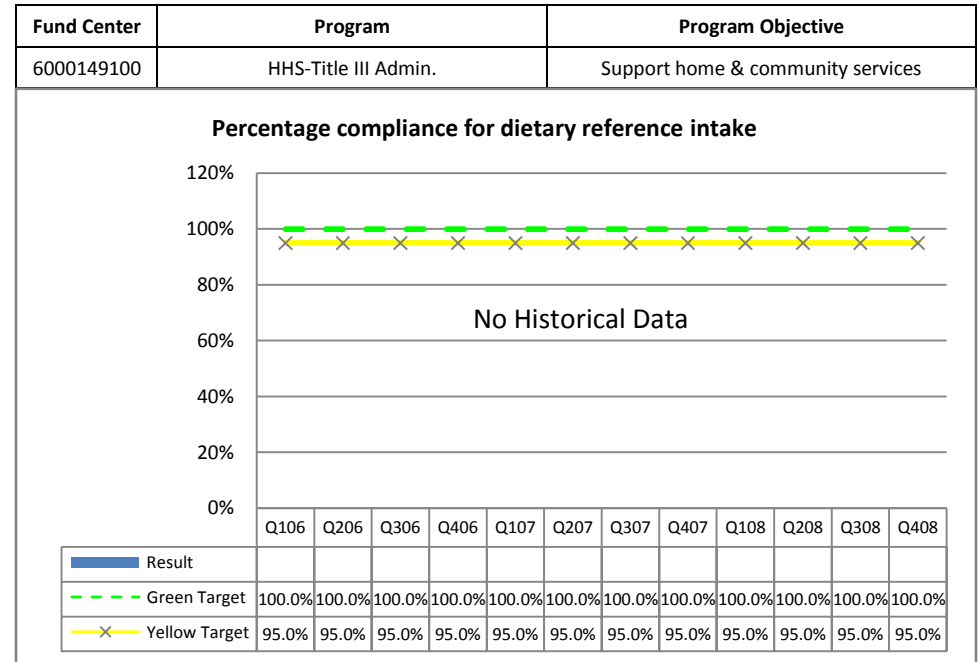
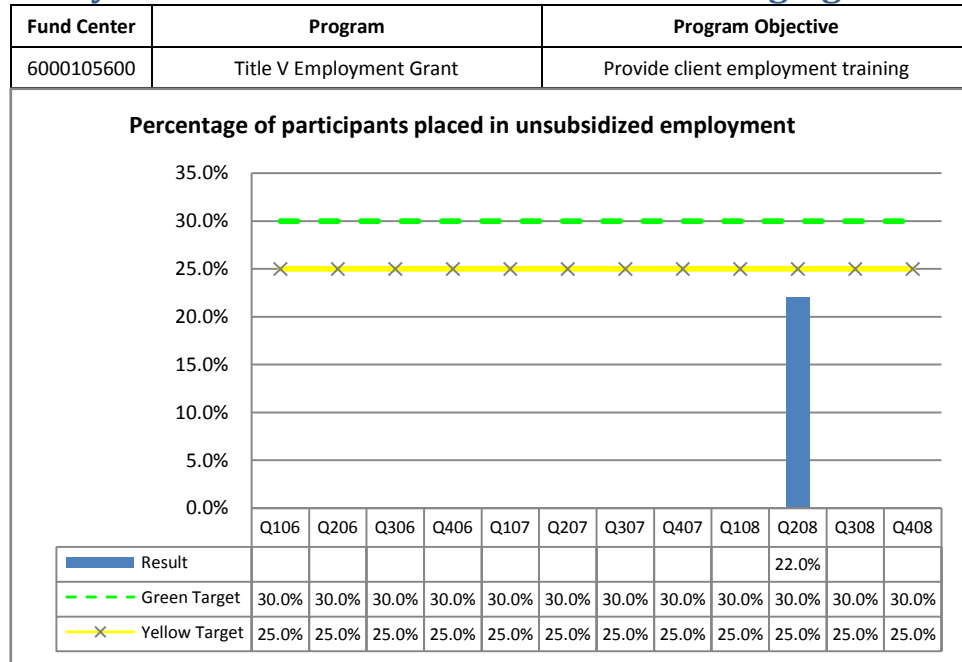
Family and Social Services Administration - Aging



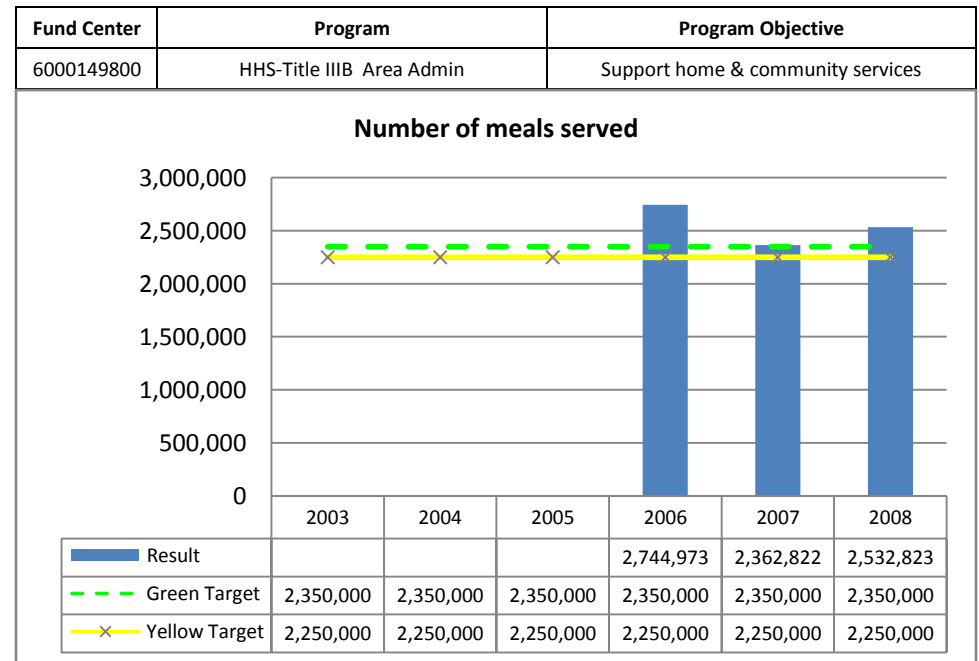
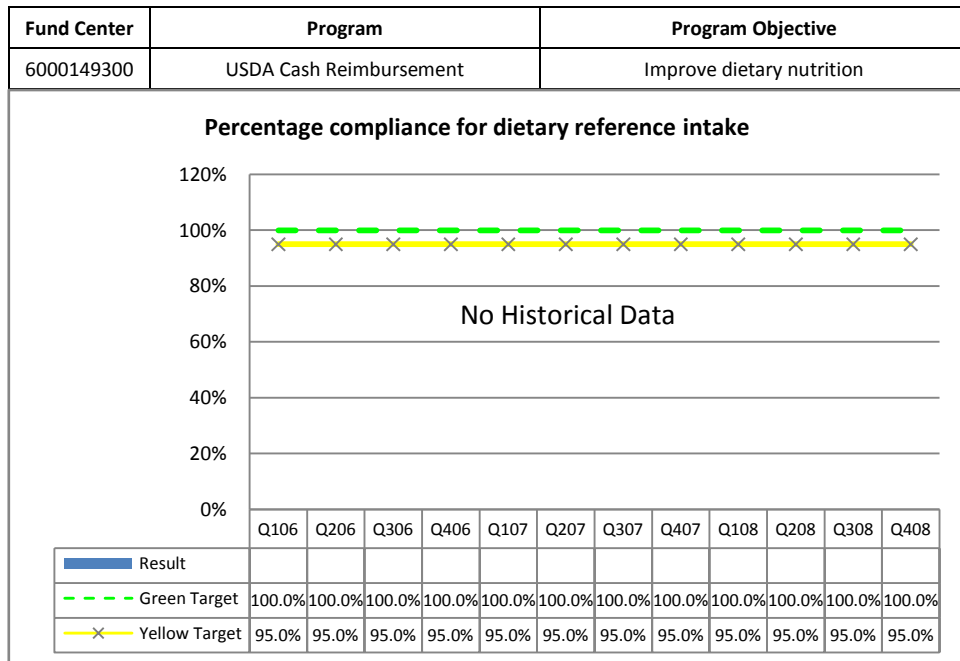
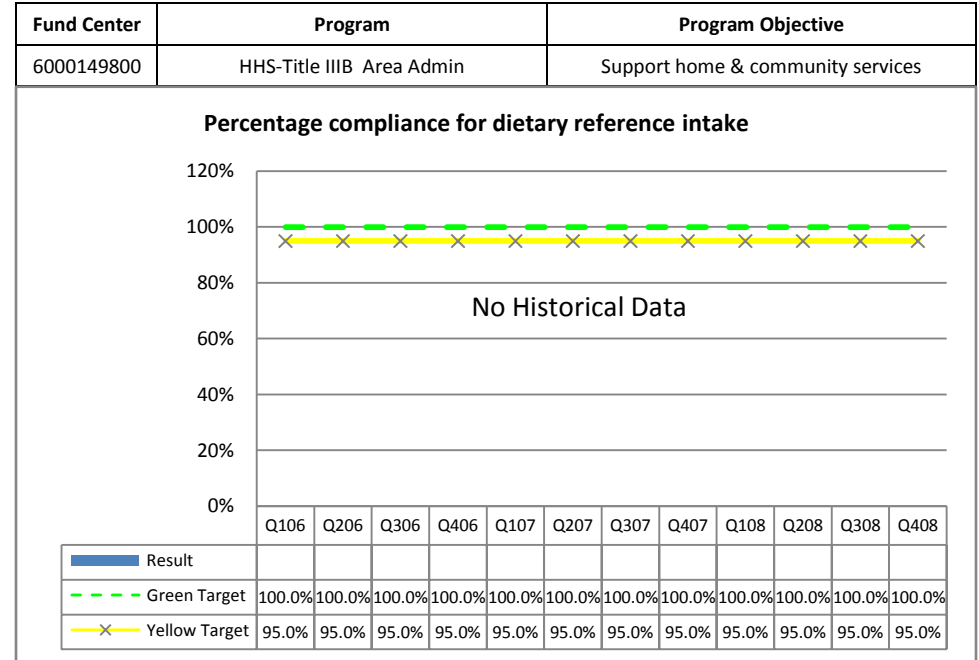
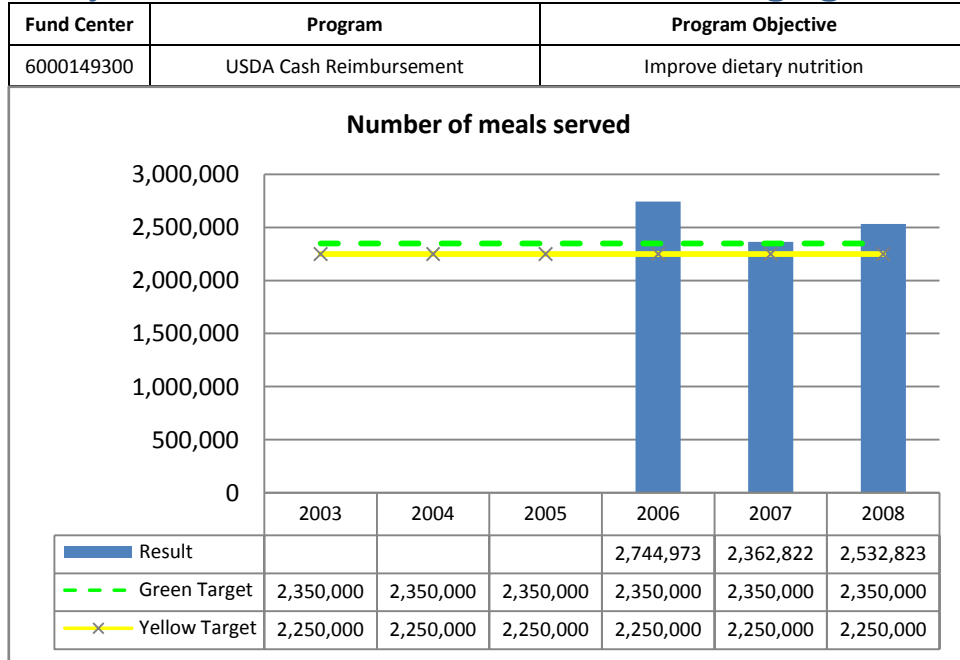
Family and Social Services Administration - Aging



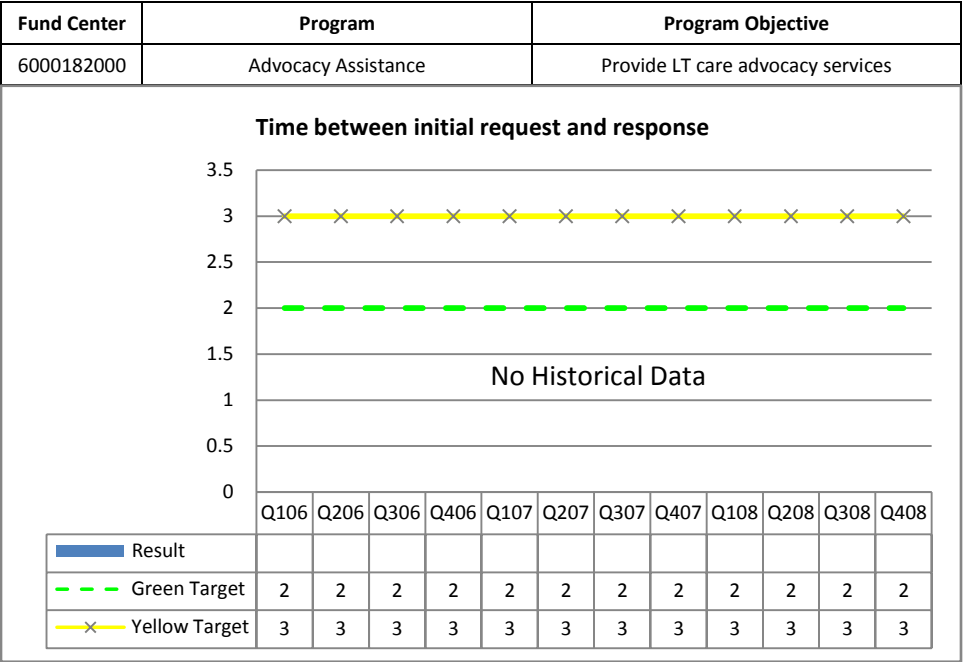
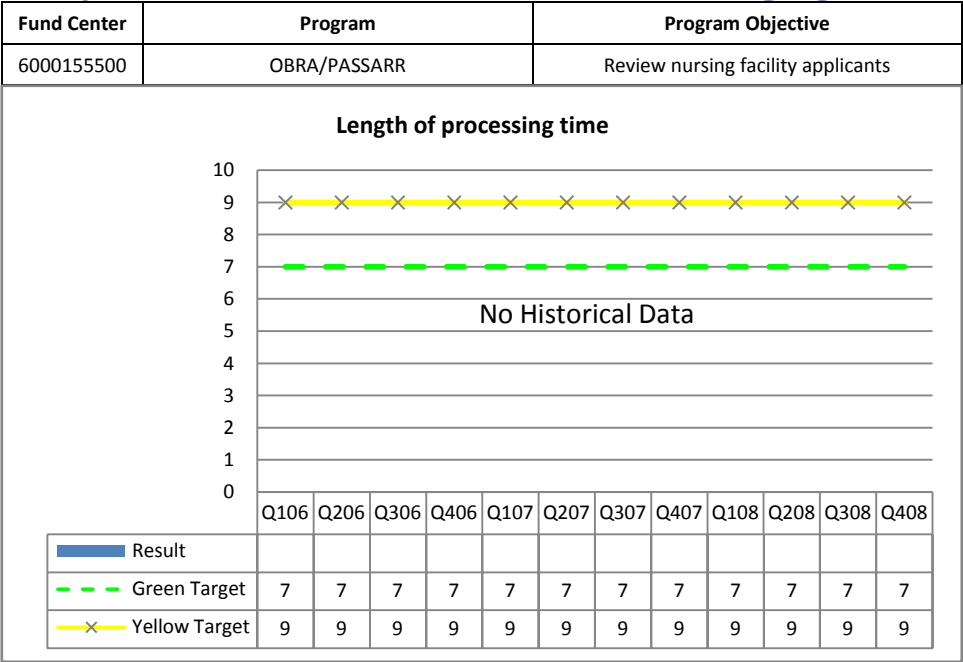
Family and Social Services Administration - Aging



Family and Social Services Administration - Aging



Family and Social Services Administration - Aging

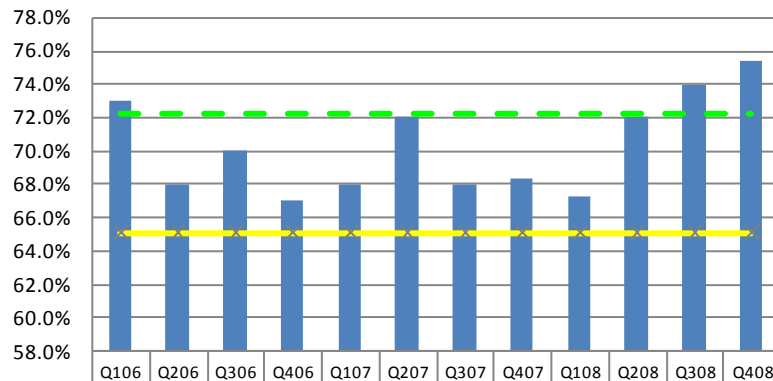


Under Development

Department of Child Services

Fund Center	Program	Program Objective
1000146750	Family and Children Fund	Support and protect children

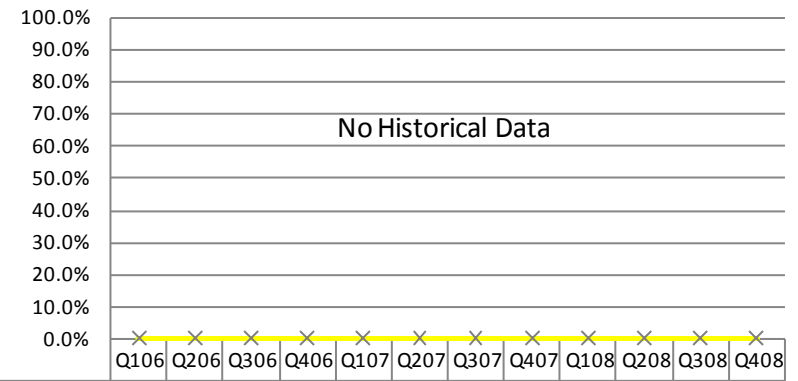
Percentage time to reunification is less than 12 months



Result	73.0%	68.0%	70.0%	67.0%	68.0%	72.0%	68.0%	68.4%	67.3%	72.0%	73.9%	75.4%
Green Target	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%	72.2%
Yellow Target	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%	65.1%

Fund Center	Program	Program Objective
2890170000	DCS Local Office Administration	Support and protect children

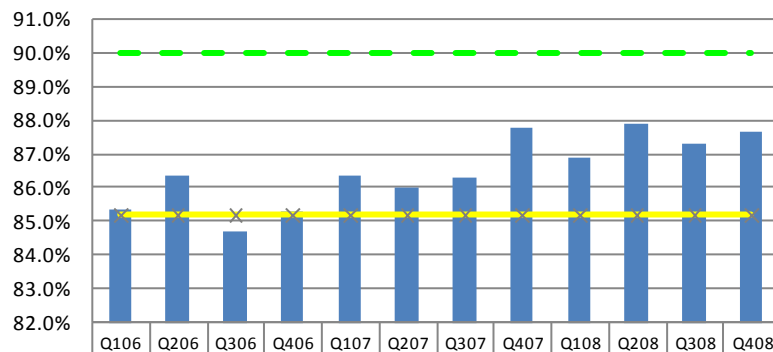
Percentage of overall budget



Result												
Green Target												
Yellow Target												

Fund Center	Program	Program Objective
1000146750	Family and Children Fund	Support and protect children

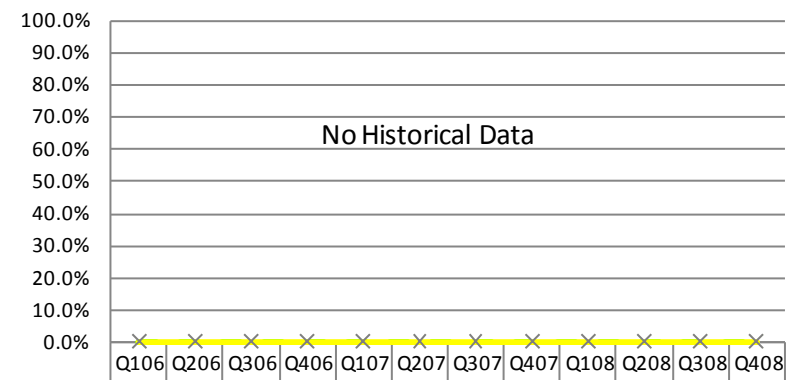
Percentage of children with no substantiated maltreatment in last 12 months



Result	85.4%	86.4%	84.7%	85.3%	86.4%	86.0%	86.3%	87.8%	86.9%	87.9%	87.3%	87.7%
Green Target	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%
Yellow Target	85.2%	85.2%	85.2%	85.2%	85.2%	85.2%	85.2%	85.2%	85.2%	85.2%	85.2%	85.2%

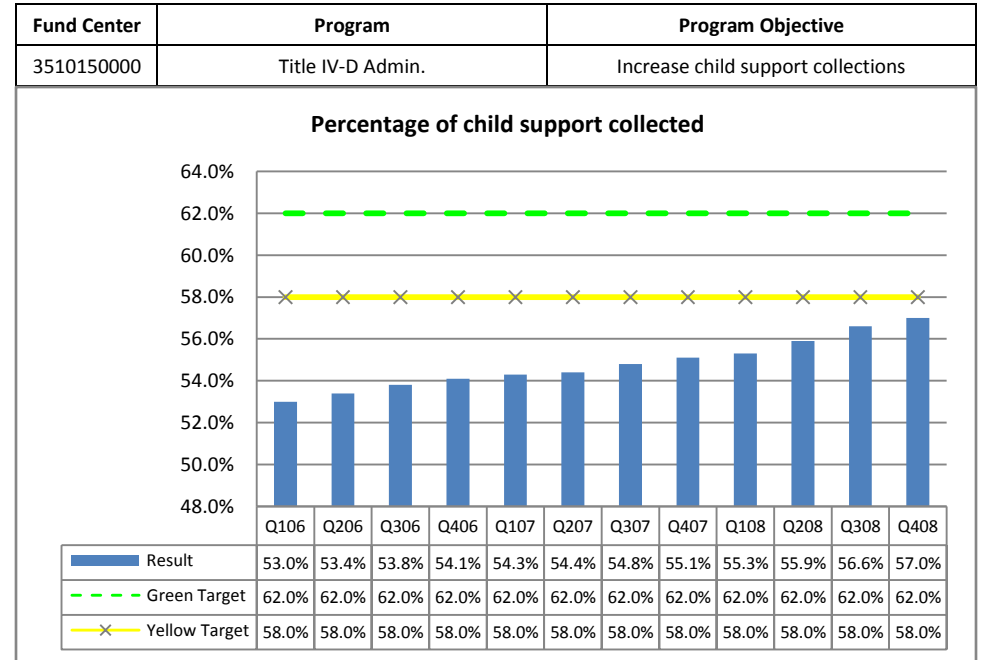
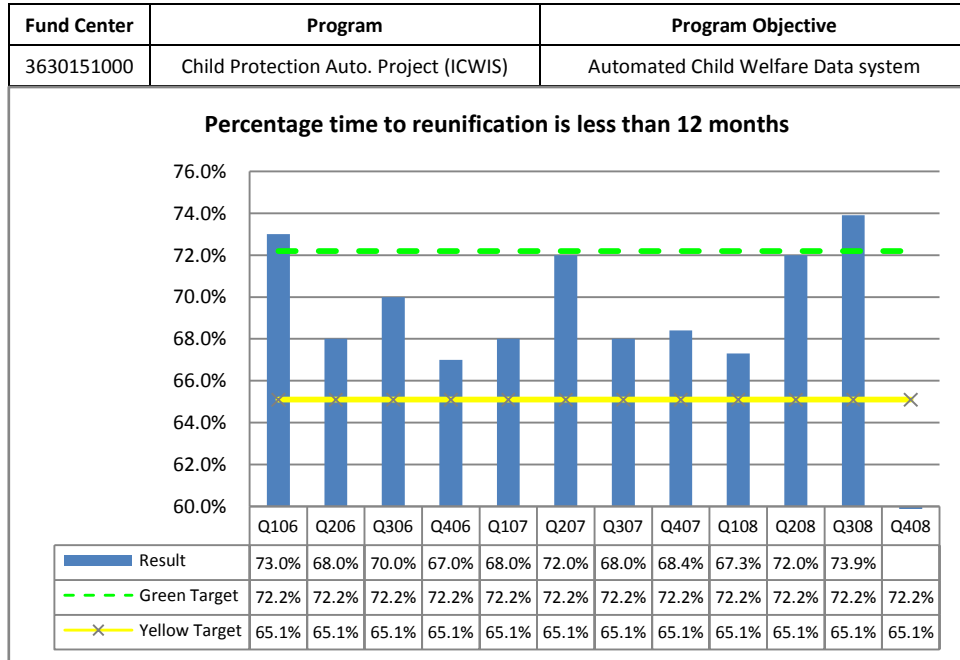
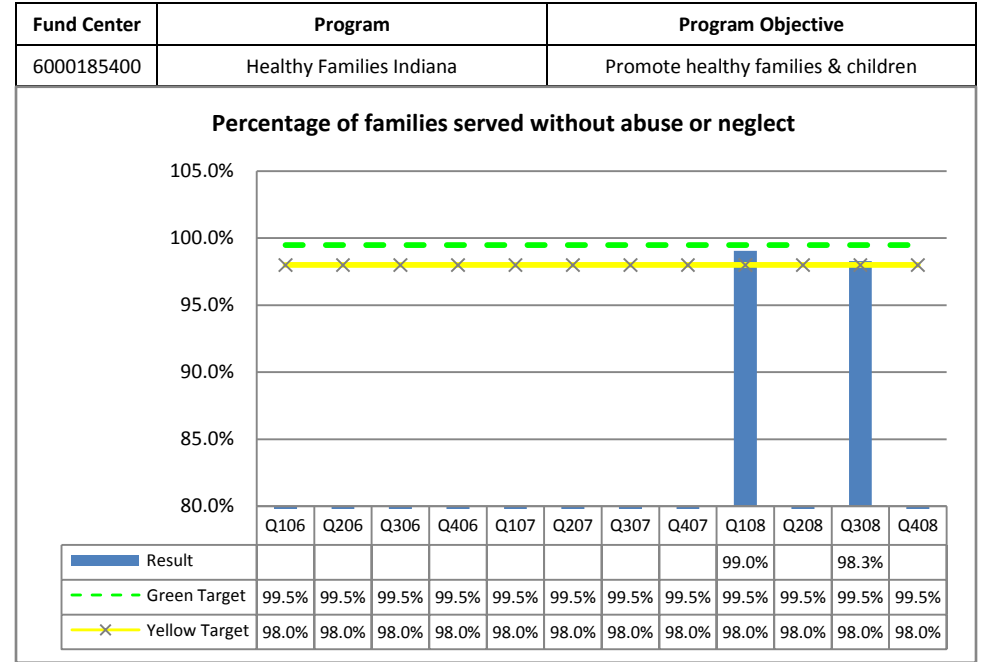
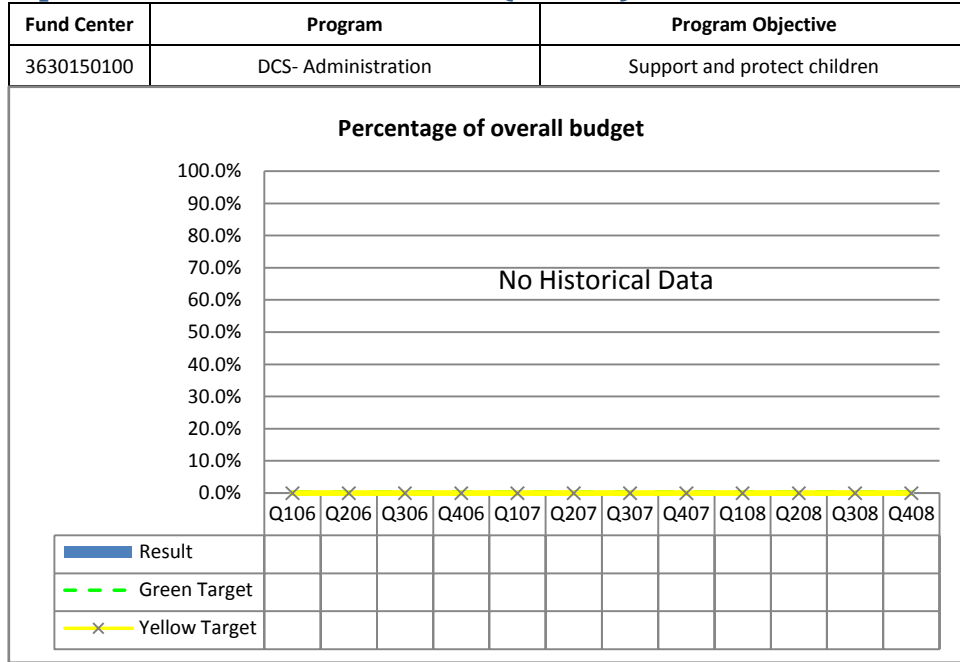
Fund Center	Program	Program Objective
3500185900	Adoption Assistance	Assist adopt. of special need child

Percentage of adoptions compared to number of children in system

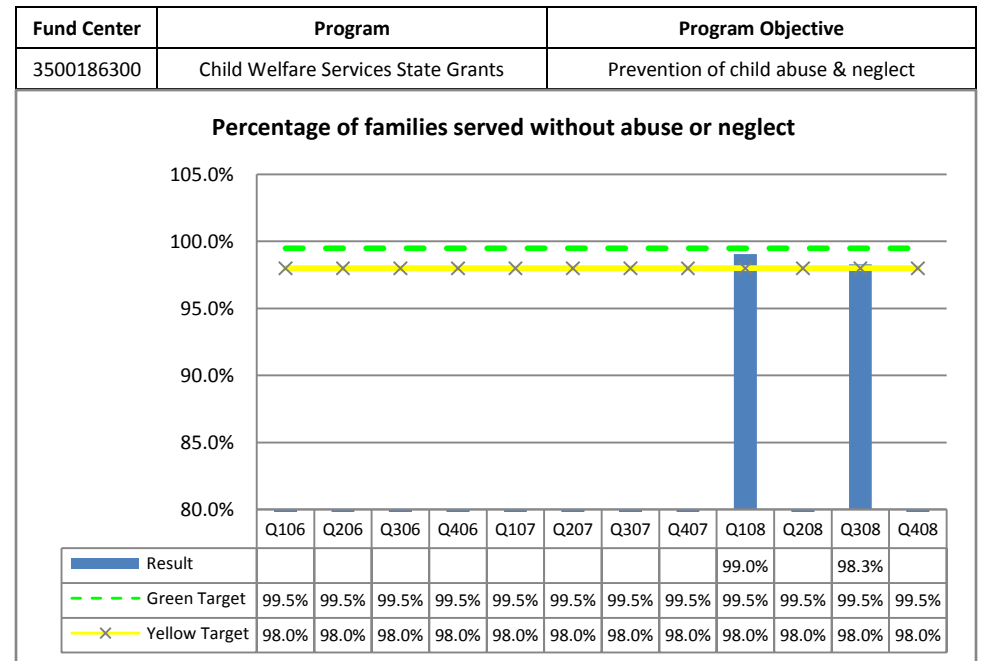
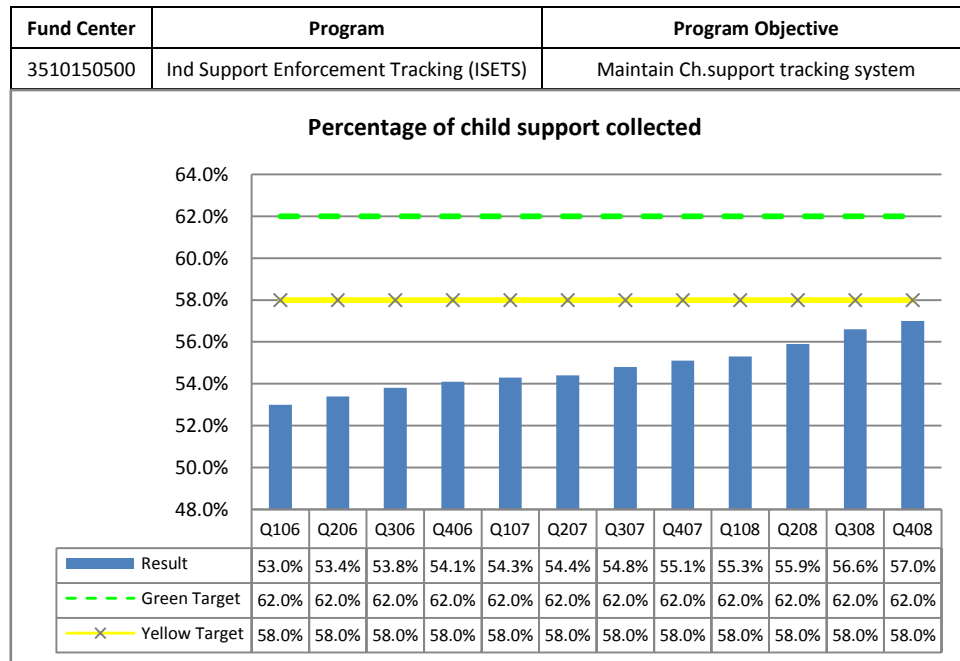
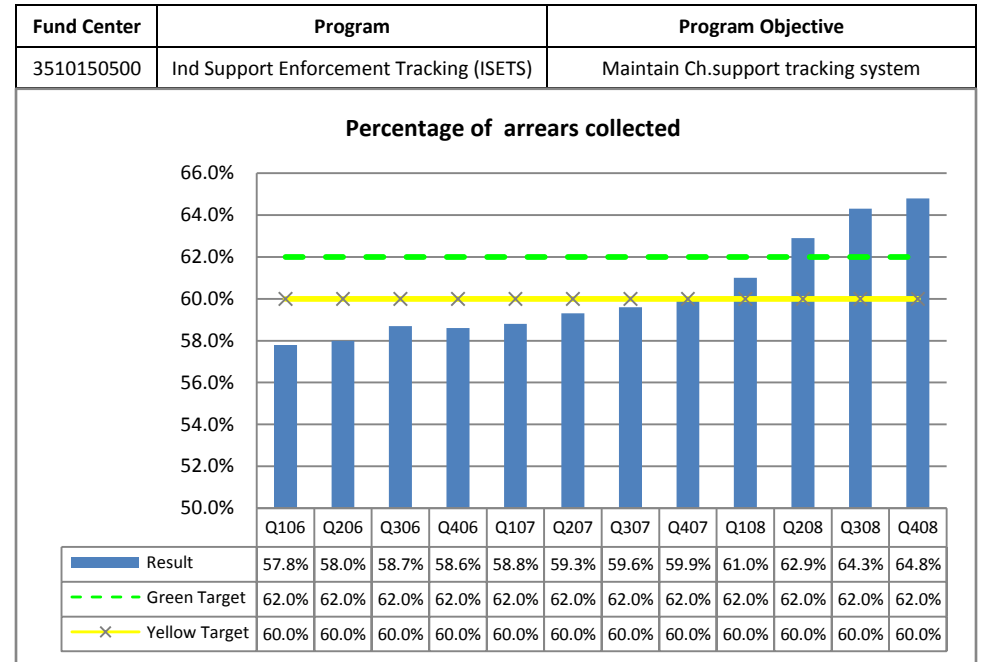
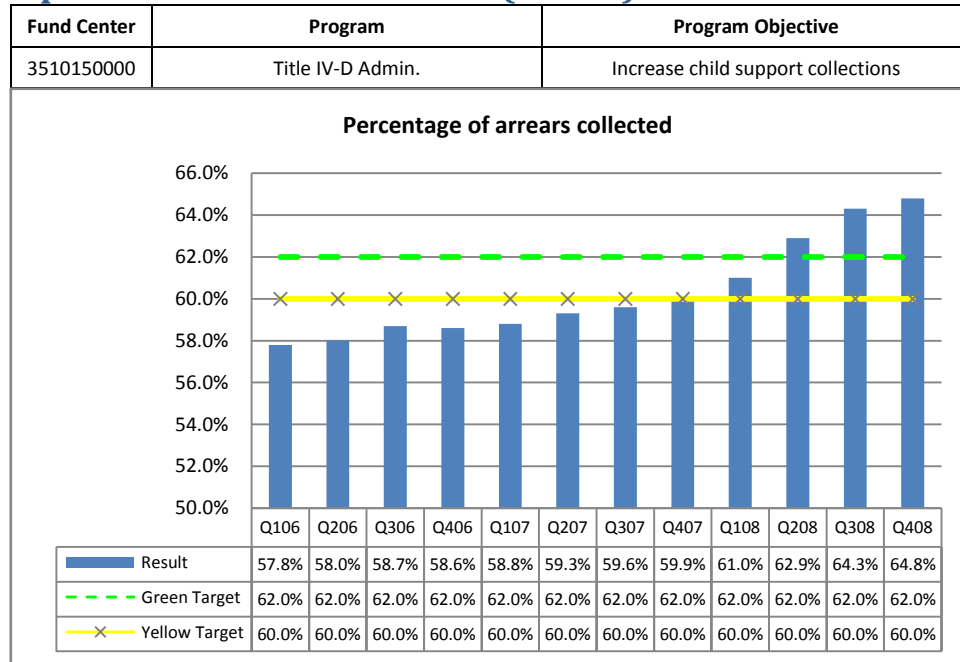


Result												
Green Target												
Yellow Target												

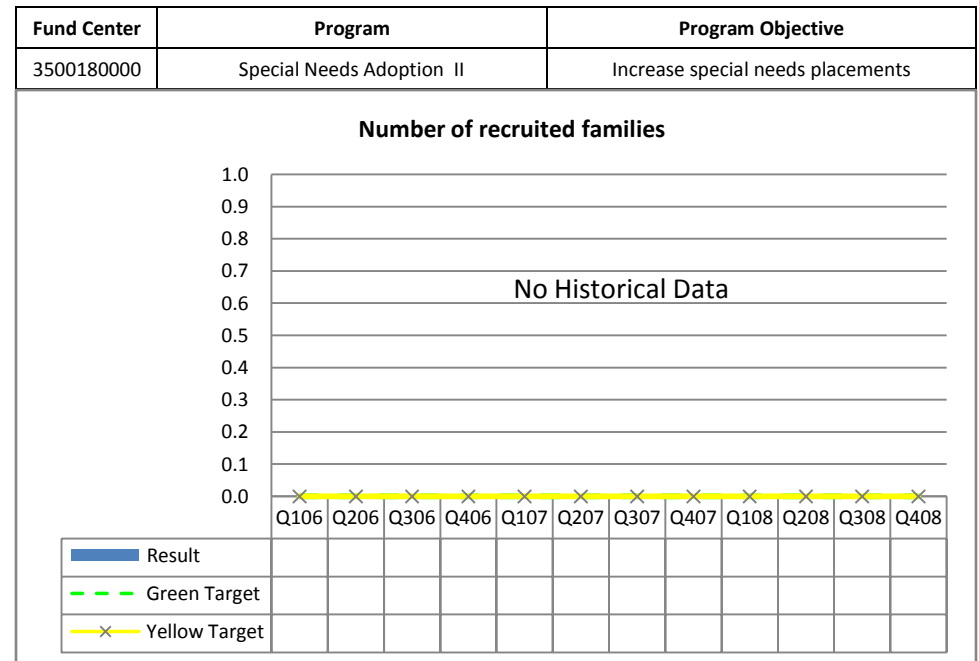
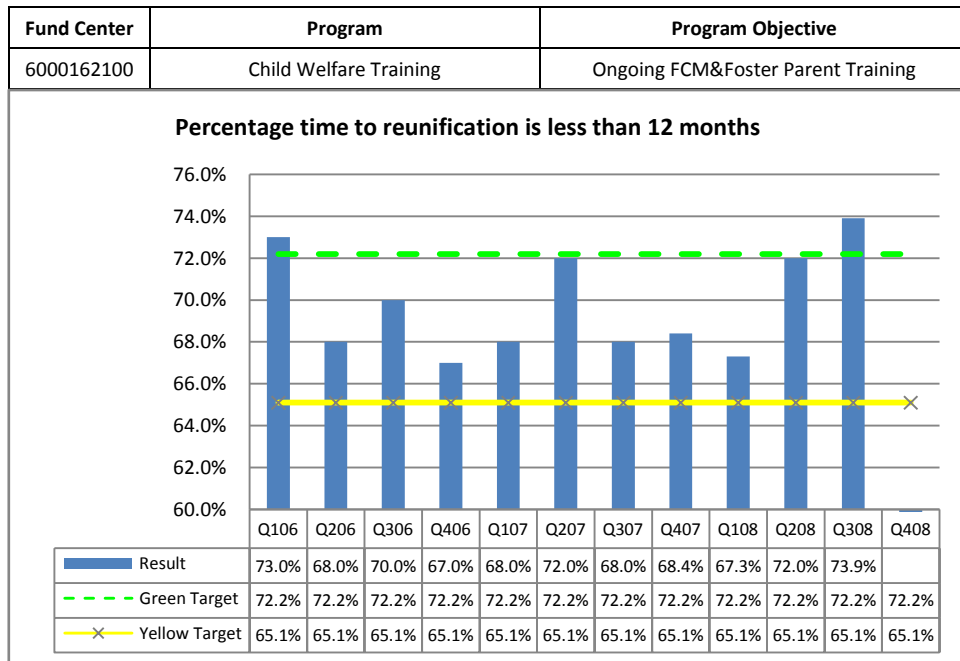
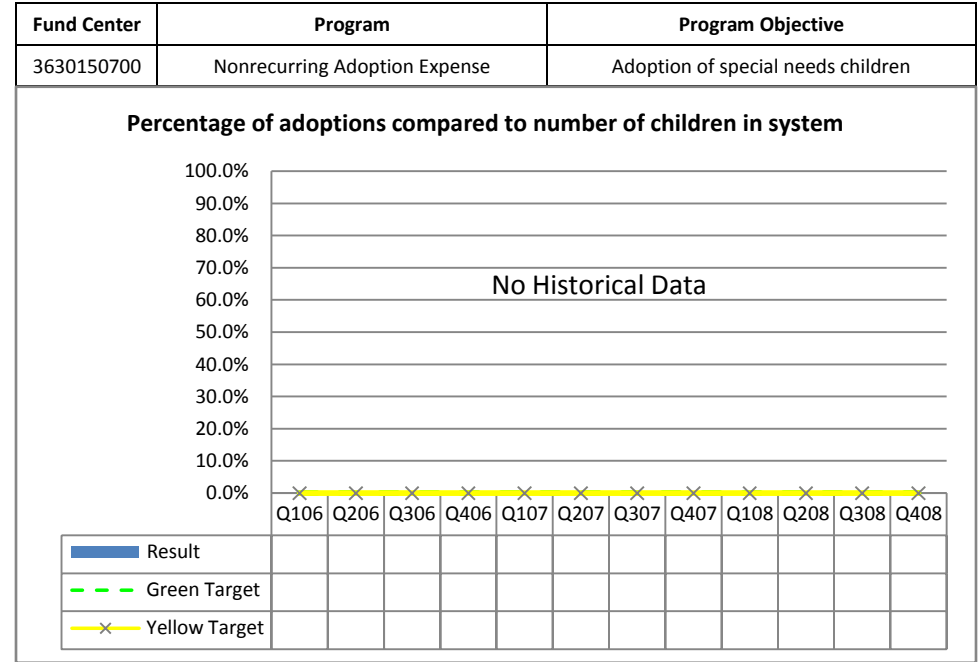
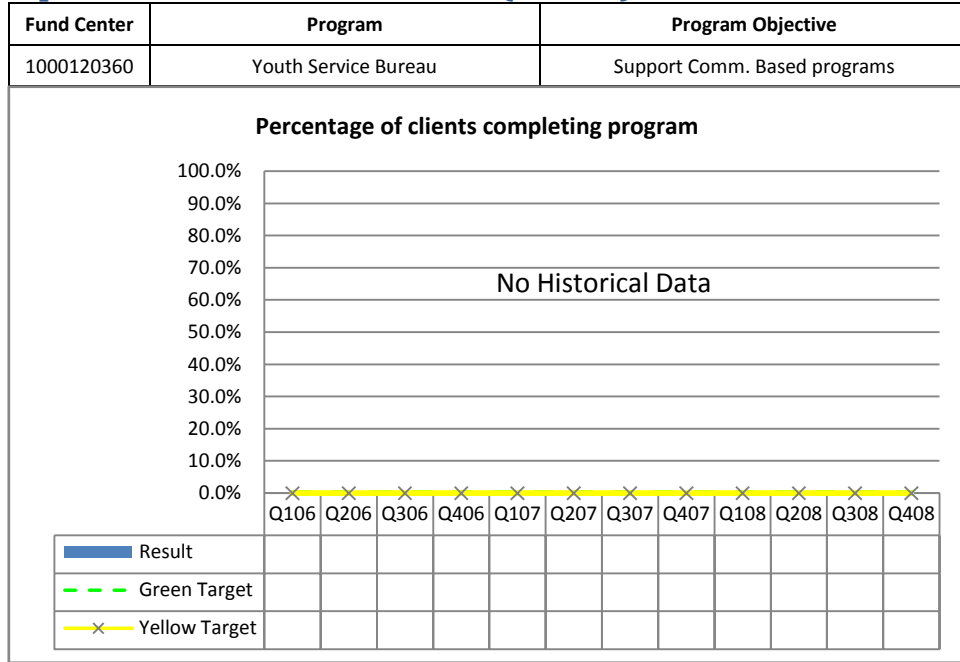
Department of Child Services (cont'd)



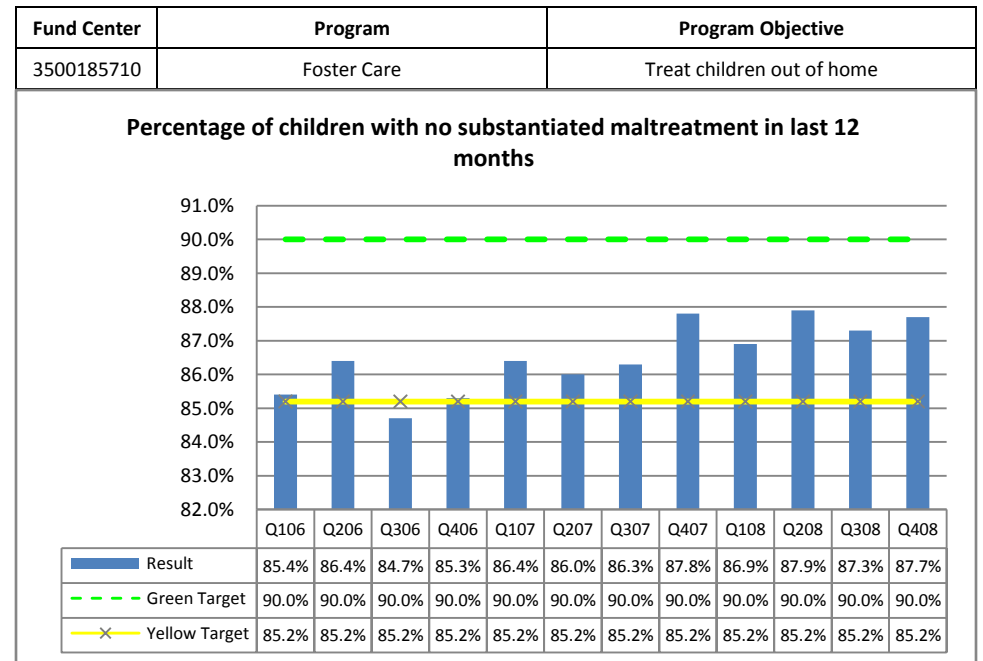
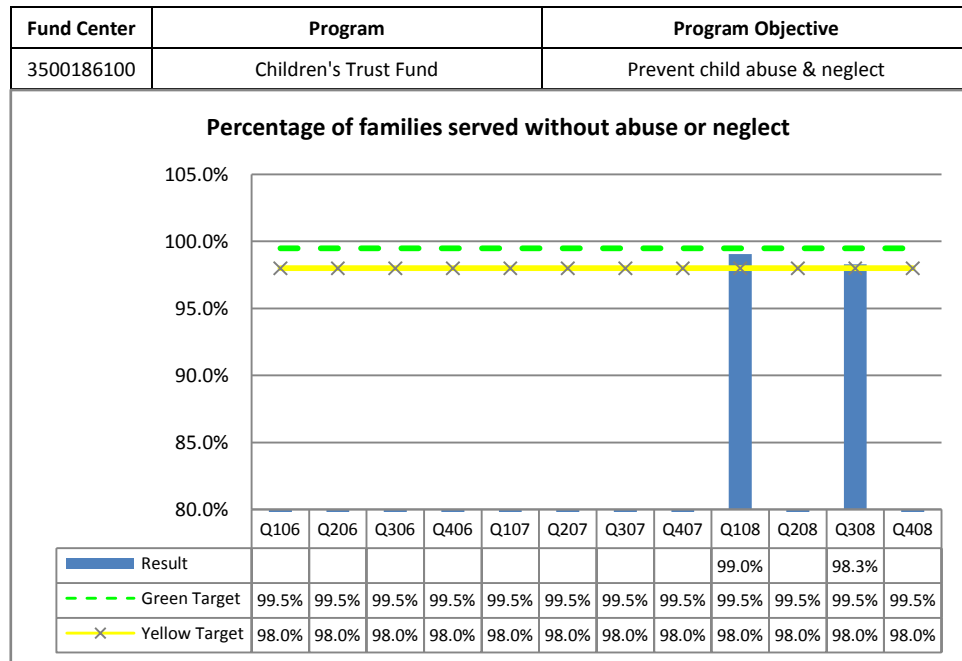
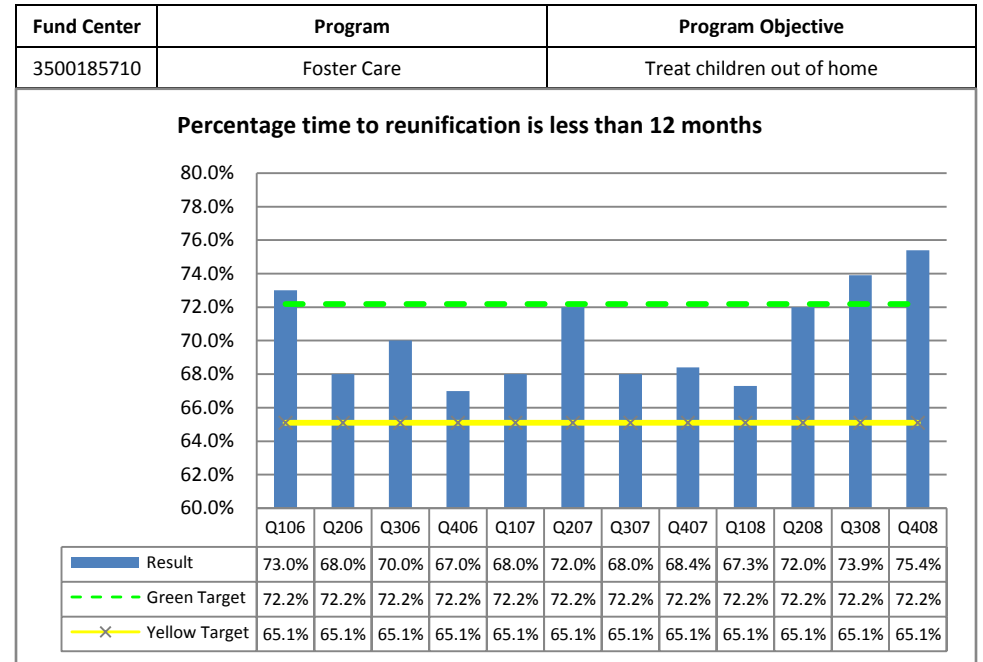
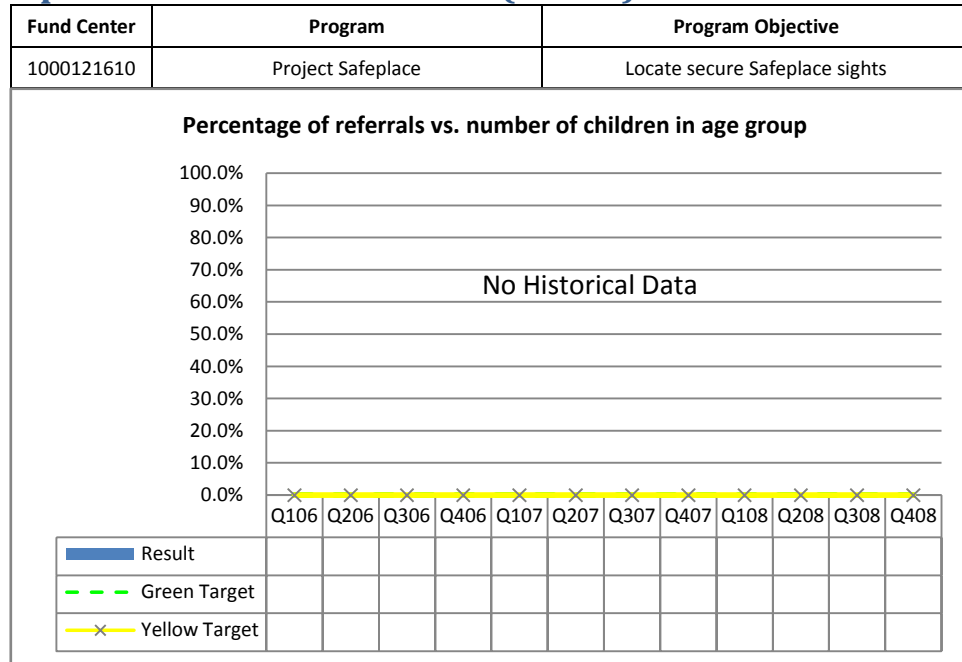
Department of Child Services (cont'd)



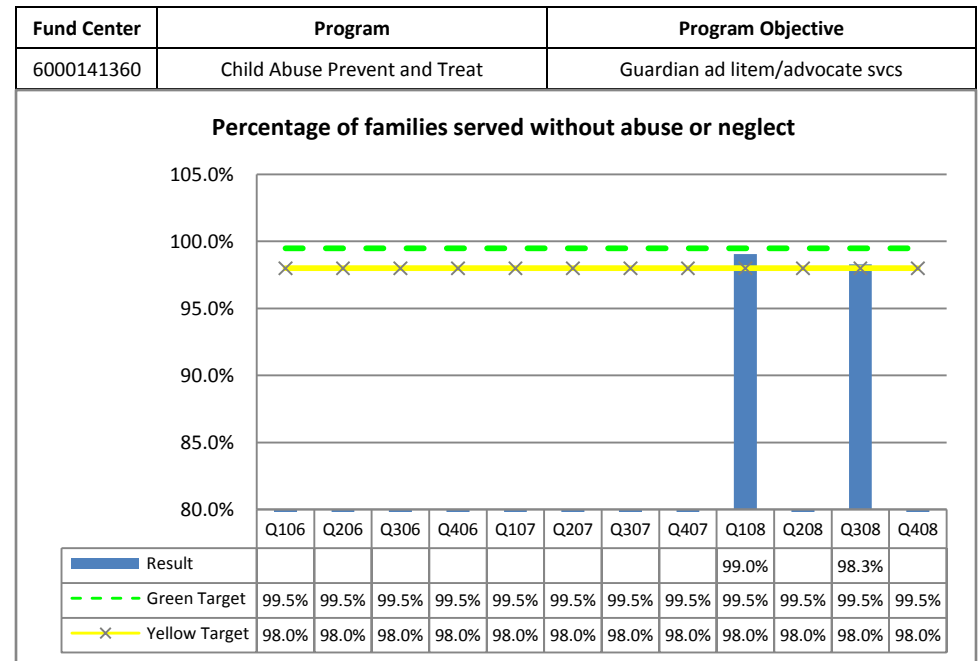
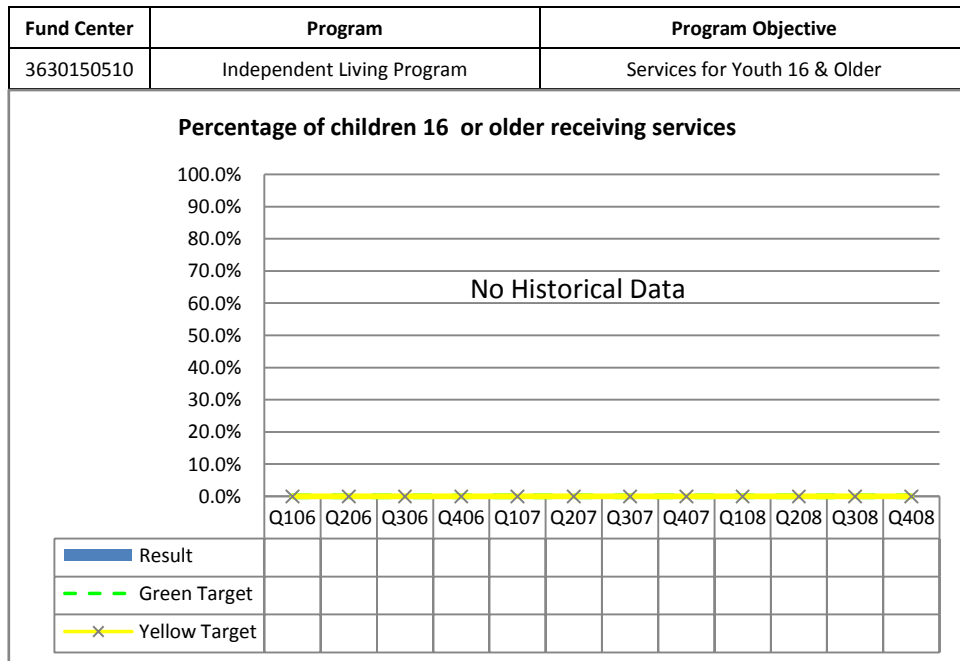
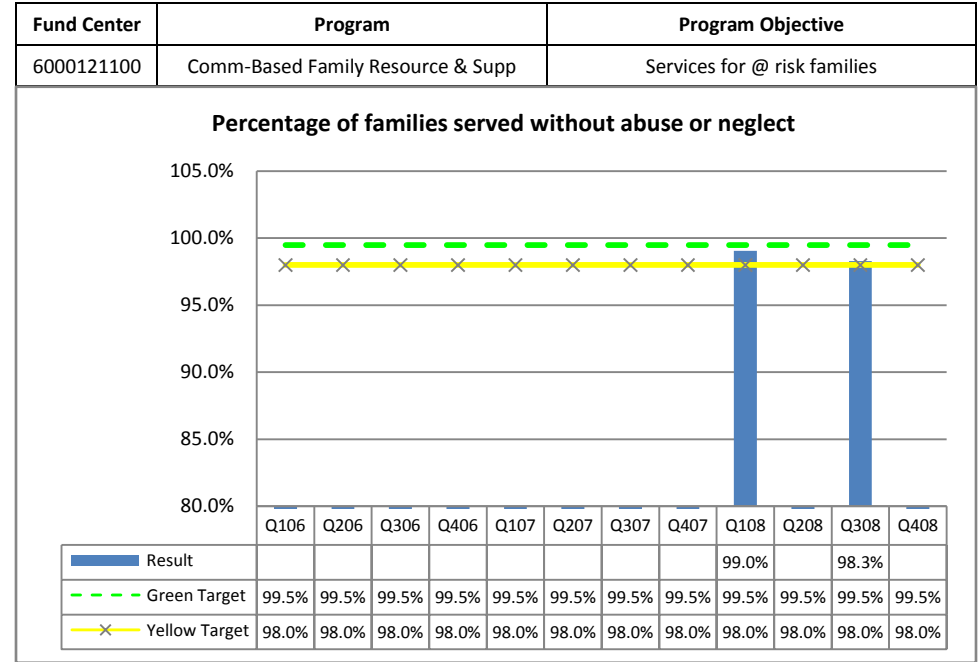
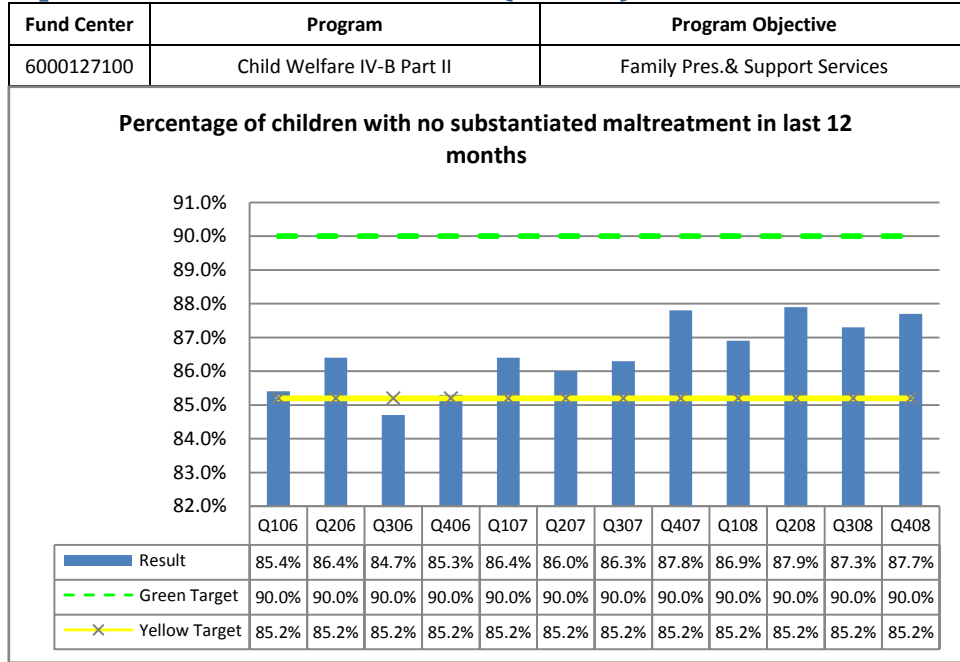
Department of Child Services (cont'd)



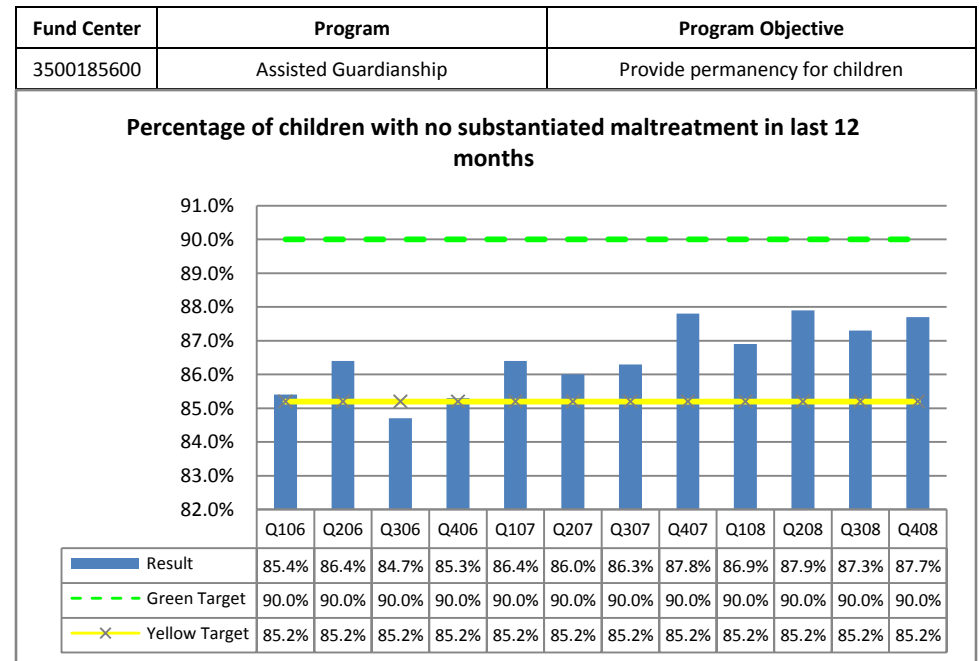
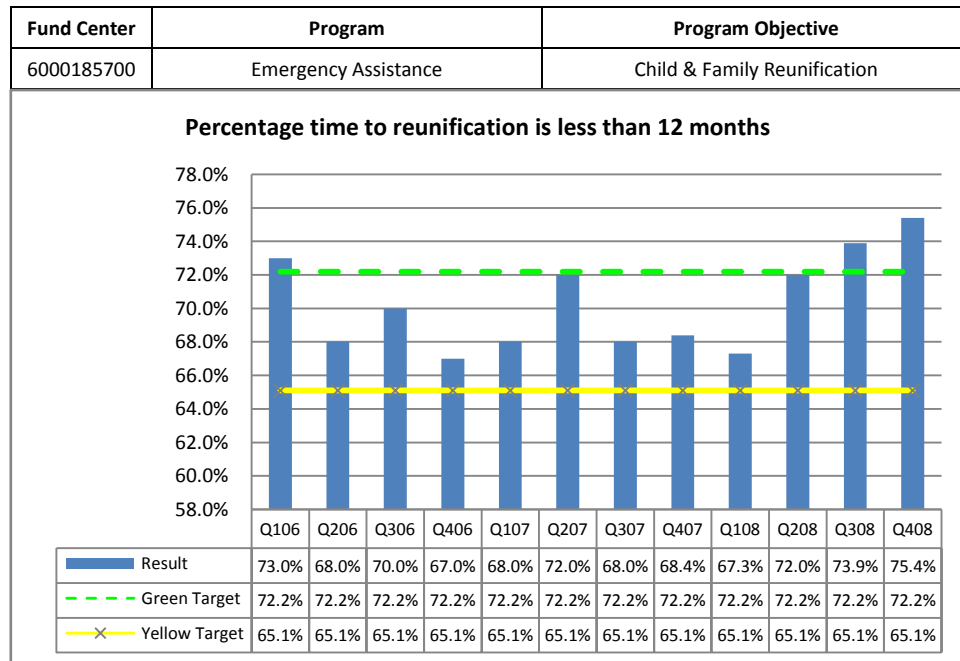
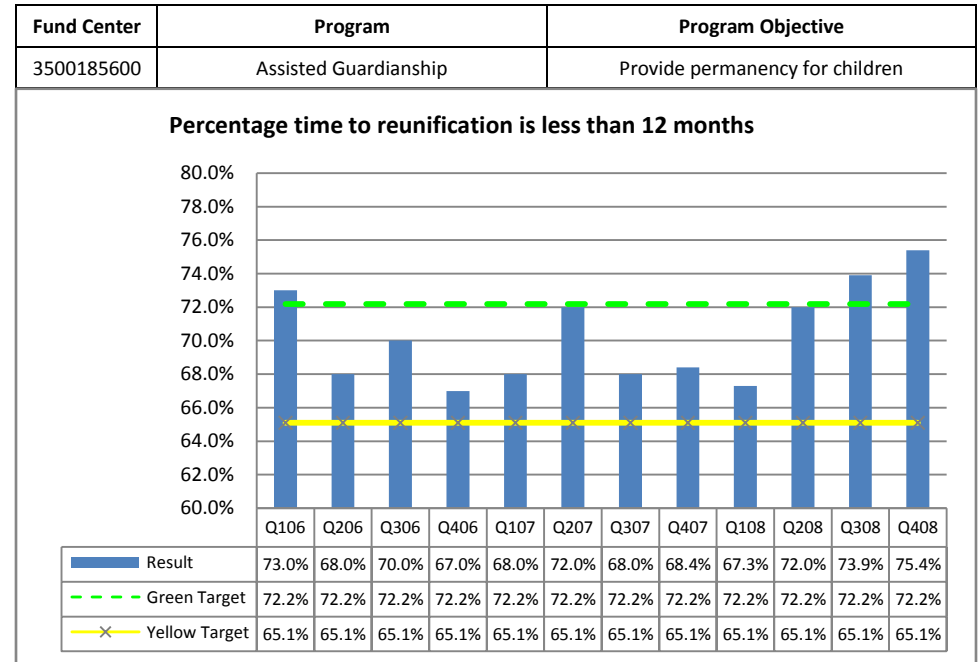
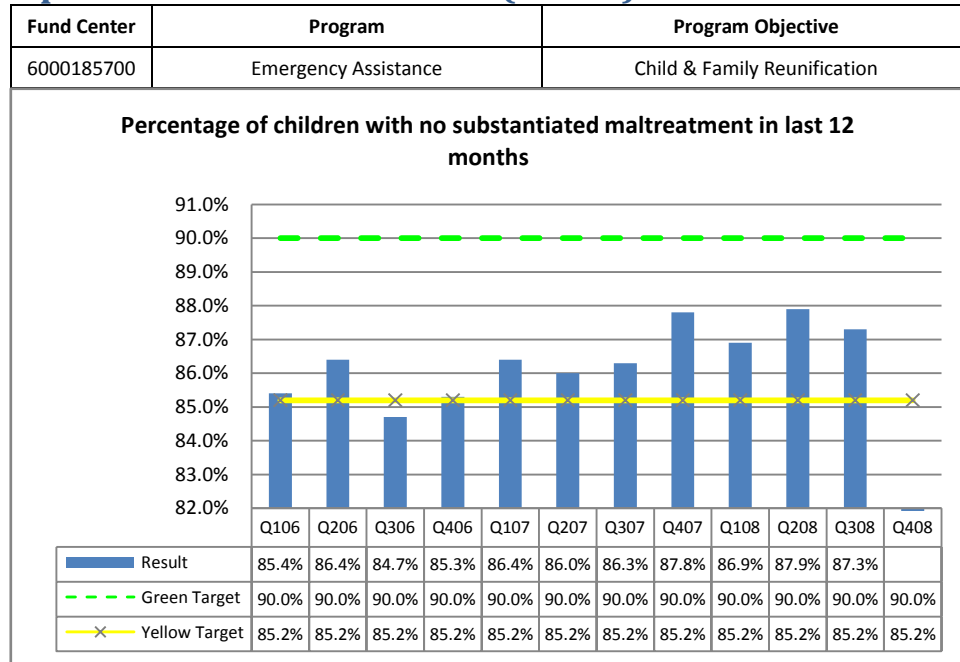
Department of Child Services (cont'd)



Department of Child Services (cont'd)



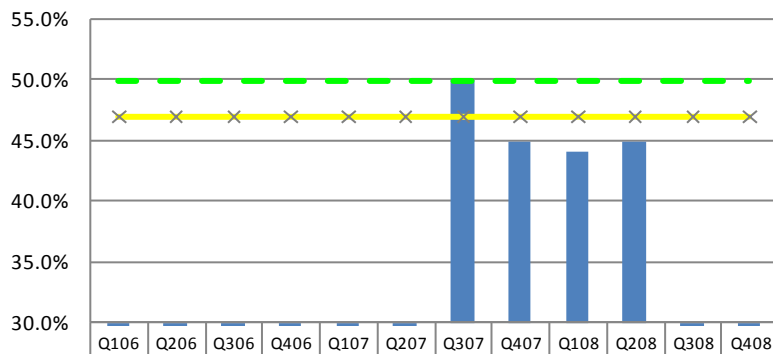
Department of Child Services (cont'd)



State Department of Health

Fund Center	Program	Program Objective
1000104000	DEPARTMENT OF HEALTH	Promote health of Indiana citizens

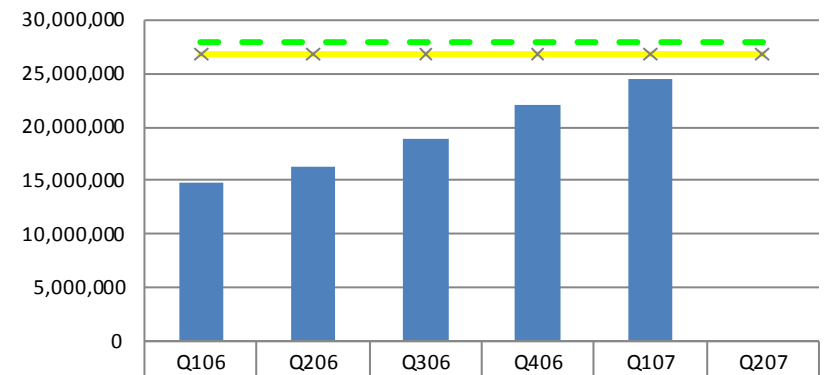
Pregnant female smokers age 18-24 who have quit or reduced smoking



Result							50.0%	45.0%	44.1%	45.0%		
Green Target	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%
Yellow Target	47.0%	47.0%	47.0%	47.0%	47.0%	47.0%	47.0%	47.0%	47.0%	47.0%	47.0%	47.0%

Fund Center	Program	Program Objective
1000104000	DEPARTMENT OF HEALTH	Promote health of Indiana citizens

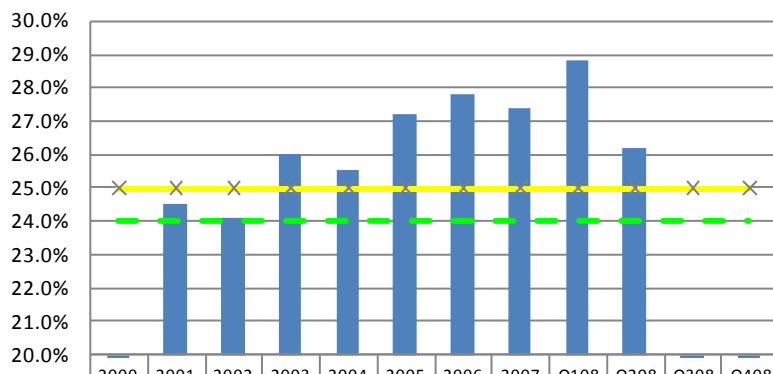
Vaccinations for active patients in CHIRP



Result	14,736,330	16,245,214	18,735,301	21,995,523	24,350,036	
Green Target	28,002,541	28,002,541	28,002,541	28,002,541	28,002,541	28,002,541
Yellow Target	26,785,040	26,785,040	26,785,040	26,785,040	26,785,040	26,785,040

Fund Center	Program	Program Objective
1000104000	DEPARTMENT OF HEALTH	Promote health of Indiana citizens

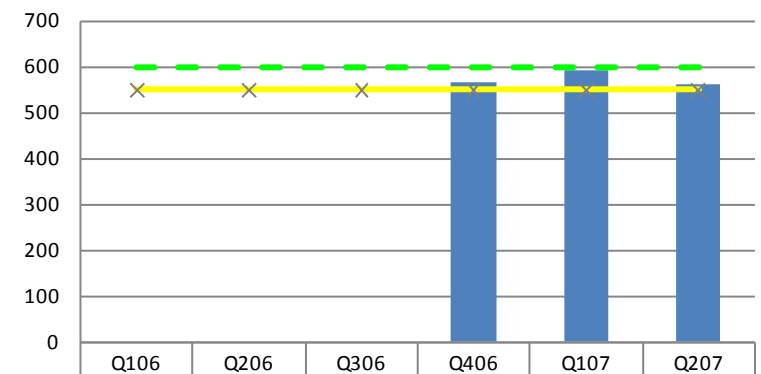
Adults Classified as Obese by % of Body Mass Index



Result		24.5%	24.1%	26.0%	25.5%	27.2%	27.8%	27.4%	28.8%	26.2%		
Green Target	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%	24.0%
Yellow Target	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%

Fund Center	Program	Program Objective
1000101530	CANCER EDUC. AND DIAG. - BREAST	Reduce burden of breast cancer

Number of eligible women screened with available resources

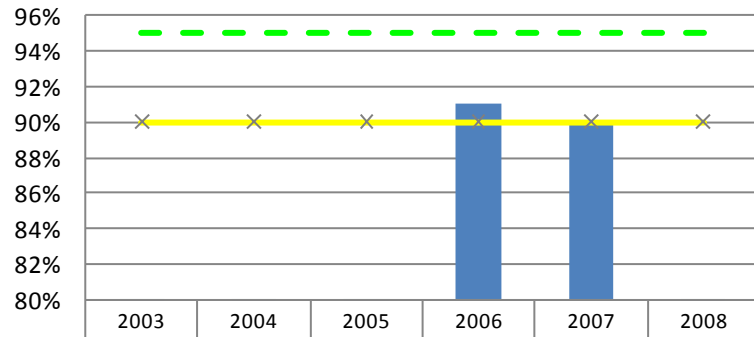


Result				564	593	561
Green Target	600	600	600	600	600	600
Yellow Target	550	550	550	550	550	550

State Department of Health (cont'd)

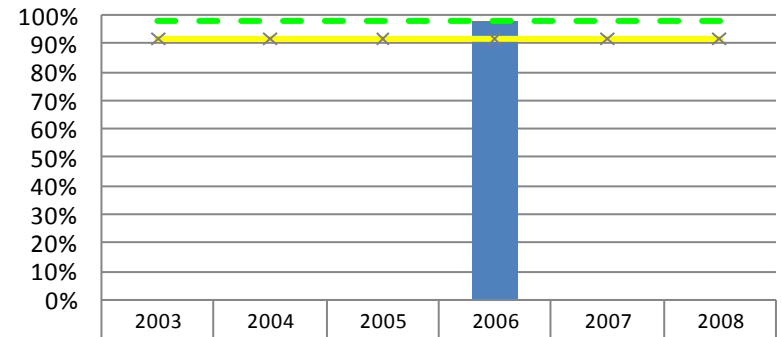
Fund Center	Program	Program Objective
1000101530	CANCER EDUC. AND DIAG. - BREAST	Reduce burden of breast cancer

Percentage of women who have their abnormal breast screening result diagnosed within 60 days



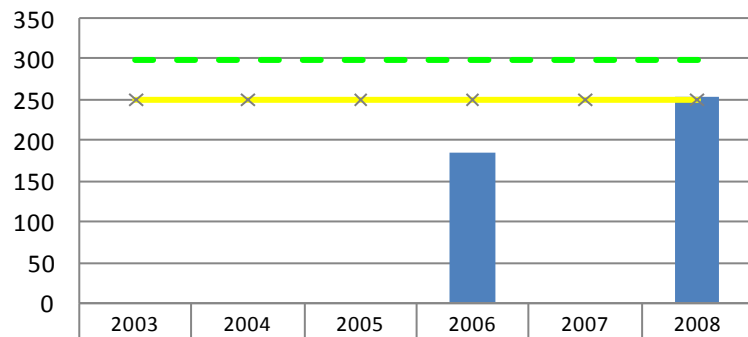
Fund Center	Program	Program Objective
1000104060	CANCER REGISTRY	Collect cancer statistics

Percentage of new cancer cases collected in the state cancer registry per CDC requirements



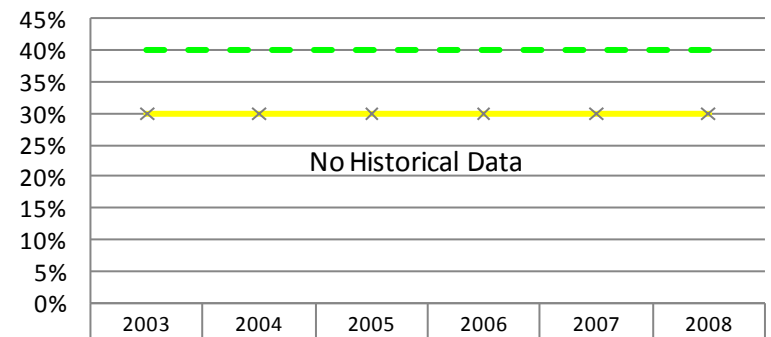
Fund Center	Program	Program Objective
1000101570	CANCER EDUC. AND DIAG. - PROSTATE	Reduce burden of prostate cancer

Number of men attending local prostate cancer education workshops



Fund Center	Program	Program Objective
3610103500	ADDRESSING ASTHMA	Reduce burden of asthma

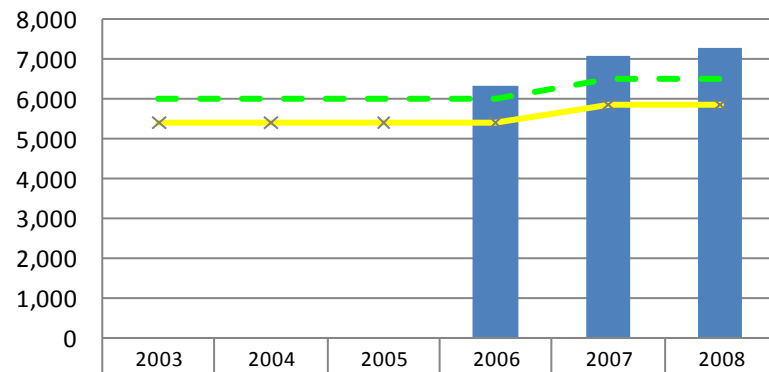
Percent of "Winning with Asthma" program participants who increase their knowledge of asthma and disease management



State Department of Health (cont'd)

Fund Center	Program	Program Objective
1000101570	CANCER EDUC. AND DIAG. - PROSTATE	Reduce burden of prostate cancer

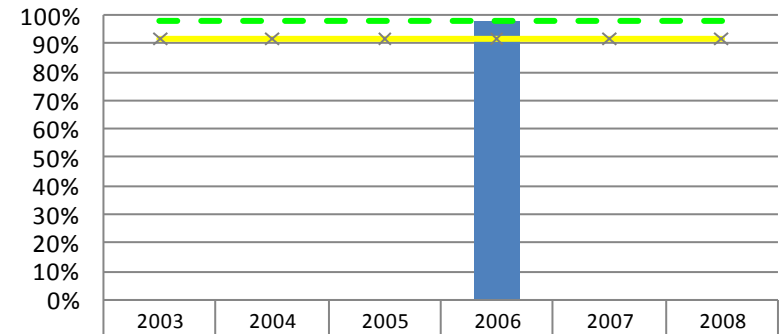
Number of eligible women screened



Result				6,340	7,091	7,314
Green Target	6000	6000	6000	6000	6500	6500
Yellow Target	5400	5400	5400	5400	5850	5850

Fund Center	Program	Program Objective
3610131700	FEDERALLY ENHANCED CANCER REGISTRY	Collect cancer statistics

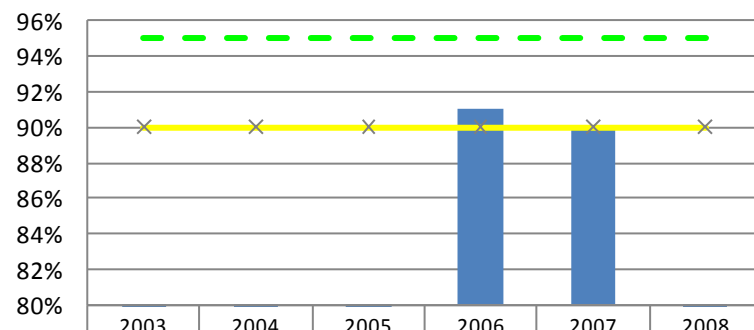
Percentage of new cancer cases collected in the state cancer registry per CDC requirements



Result				98%		
Green Target	98%	98%	98%	98%	98%	98%
Yellow Target	92%	92%	92%	92%	92%	92%

Fund Center	Program	Program Objective
3610131300	BREAST & CERVICAL CANCER	Reduce burden of breast/cervical

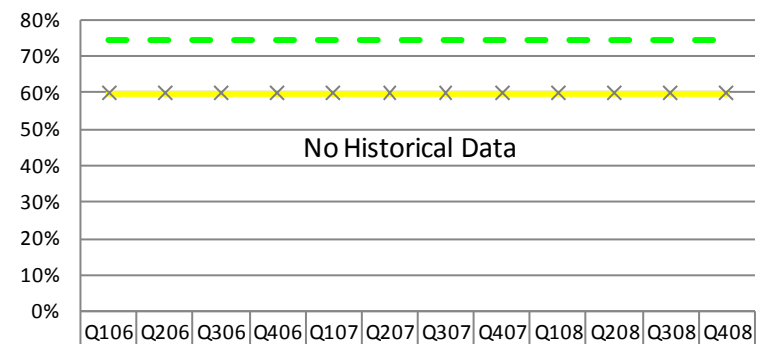
Percentage of women who have their abnormal breast screening result diagnosed within 60 days



Result				91%	90%	
Green Target	95%	95%	95%	95%	95%	95%
Yellow Target	90%	90%	90%	90%	90%	90%

Fund Center	Program	Program Objective
3610141300	HEALTH PROGRAM FOR REFUGEES	Promote refugee health

Percentage of refugee health screenings initiated within 30 days of arrival

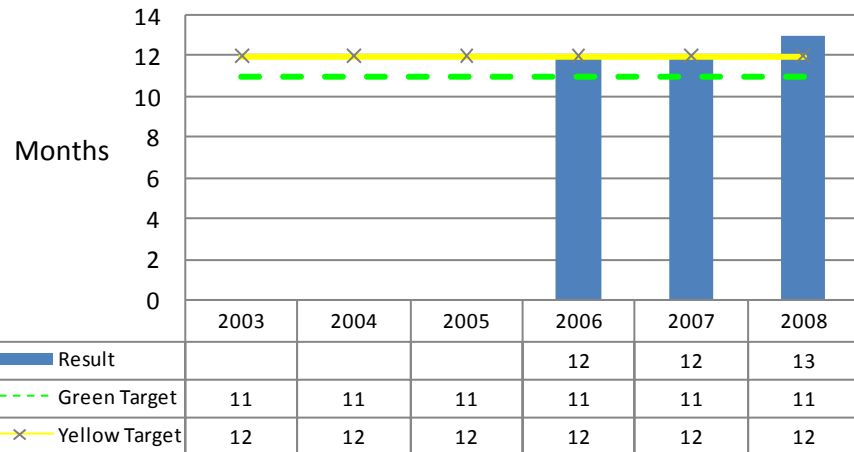


Result											
Green Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%
Yellow Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%

State Department of Health (cont'd)

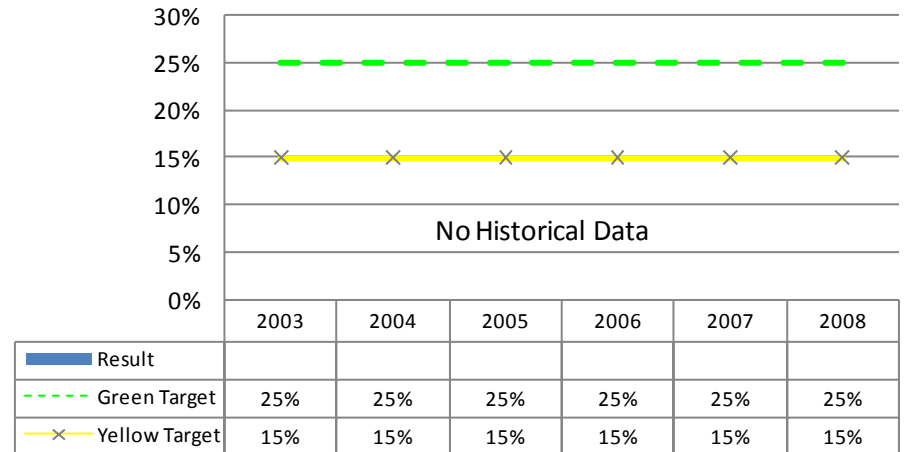
Fund Center	Program	Program Objective
3610142200	BEHAVE RSK FCTR SURV SYS GRT	Annual publication

Decrease the time to publication of the annual BRFSS state report



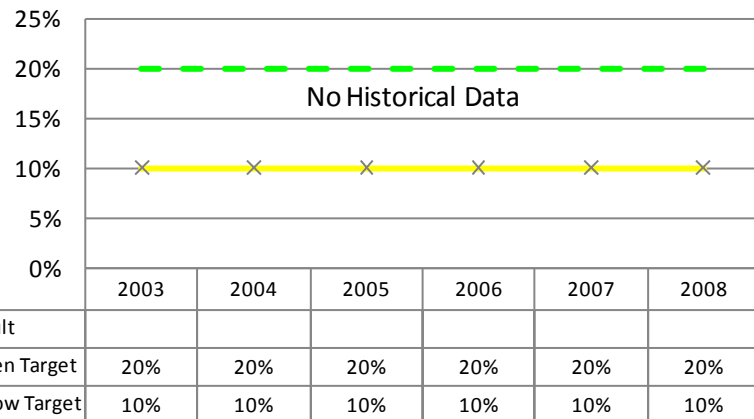
Fund Center	Program	Program Objective
3610147100	DIABETES GRANT	Reduce burden of diabetes

Percent of Indiana seniors attending the "Living a Healthy Life with Chronic Disease" Program who decrease their fatigue levels



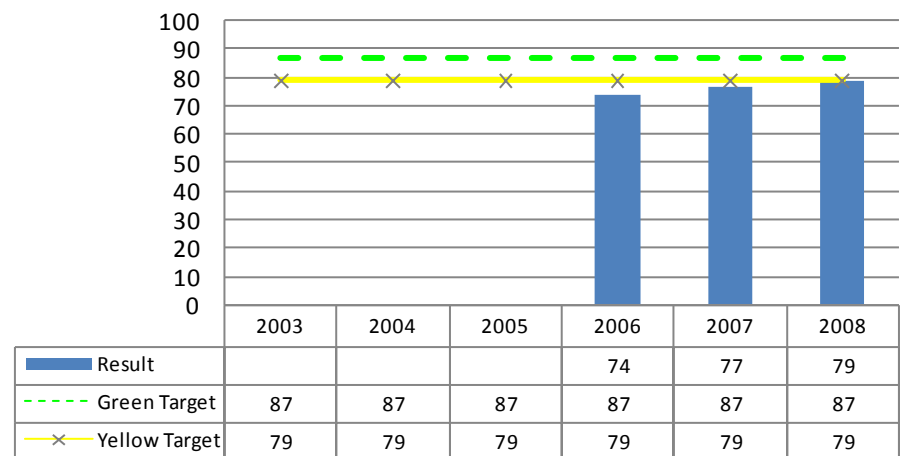
Fund Center	Program	Program Objective
3610147100	DIABETES GRANT	Reduce burden of diabetes

Percent of Indiana seniors attending the "Living a Healthy Life with Chronic Disease" Program who increase their physical activity levels



Fund Center	Program	Program Objective
3610154300	COMPREHENSIVE CANCER CONTROL	Reduce burden of cancer

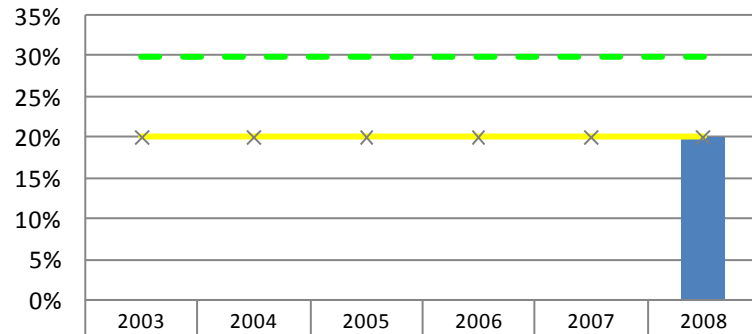
Number of partnerships represented on the Indiana Cancer Consortium



State Department of Health (cont'd)

Fund Center	Program	Program Objective
3610154300	COMPREHENSIVE CANCER CONTROL	Reduce burden of cancer

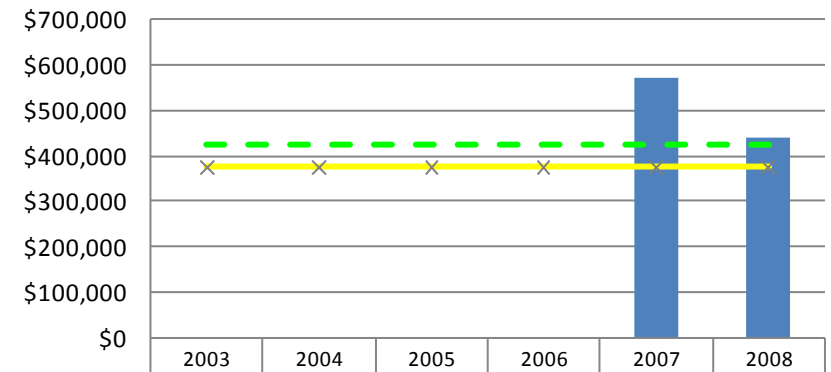
Percentage of counties represented on the Indiana Cancer Consortium



	2003	2004	2005	2006	2007	2008
Result						20%
Green Target	30%	30%	30%	30%	30%	30%
Yellow Target	20%	20%	20%	20%	20%	20%

Fund Center	Program	Program Objective
1000101010	DONATED DENTAL SERVICES	Secure dental care for clientele

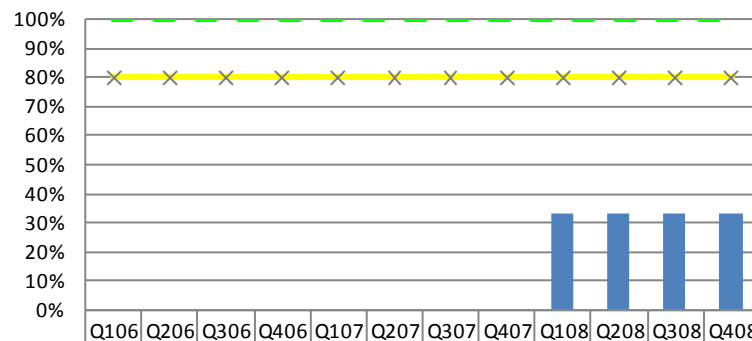
Value of treatment of donated dental services



	2003	2004	2005	2006	2007	2008
Result					\$574,307	\$441,901
Green Target	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000	\$425,000
Yellow Target	\$375,615	\$375,615	\$375,615	\$375,615	\$375,615	\$375,615

Fund Center	Program	Program Objective
3610156160	VIRAL HEPATITIS PREVENTION	Hepatitis education

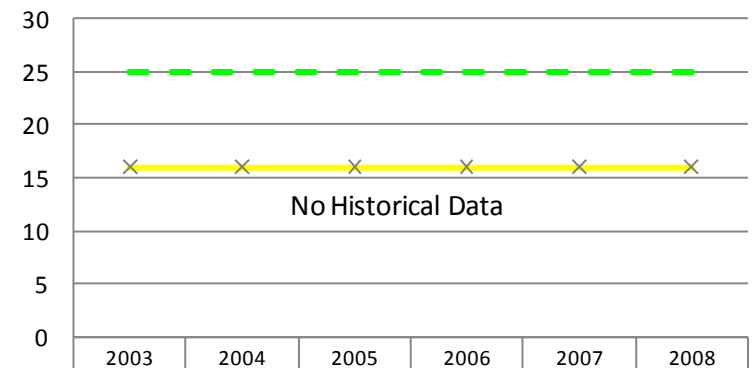
Percentage of providers trained through the Adult Viral Hepatitis Prevention Program



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									33%	33%	33%	33%
Green Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Yellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

Fund Center	Program	Program Objective
3610104280	STATE SENIORS FARMERS MARKET	Increase access to local foods

Number of participating sites

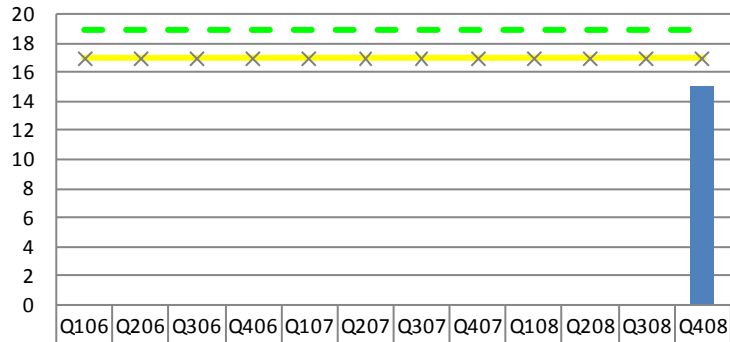


	2003	2004	2005	2006	2007	2008
Result						
Green Target	25	25	25	25	25	25
Yellow Target	16	16	16	16	16	16

State Department of Health (cont'd)

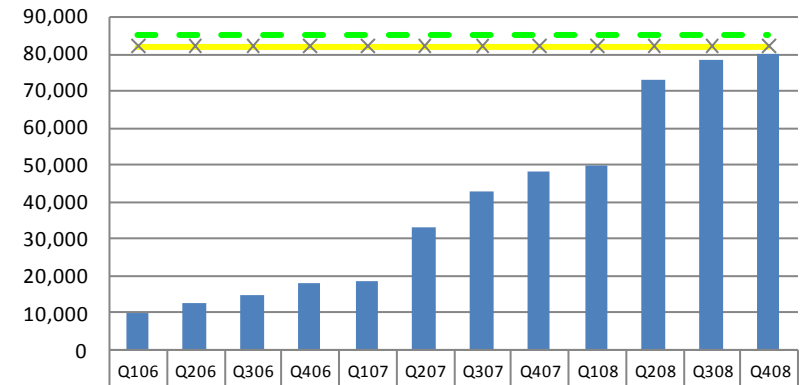
Fund Center	Program	Program Objective
3010140210	STATE TRAUMA REGISTRY	Establish trauma registry

Number of Critical Access Hospitals participating in trauma registry pilot



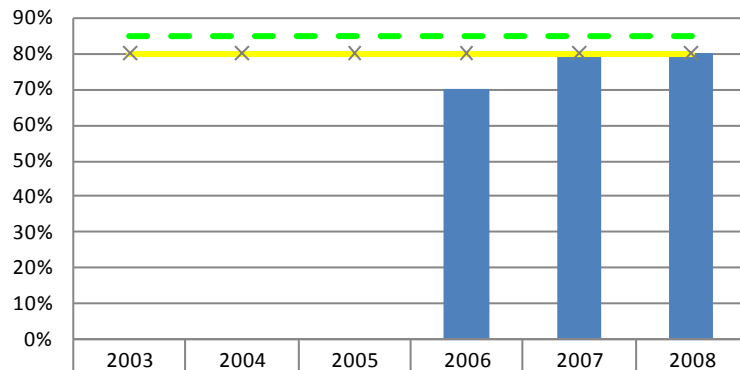
Fund Center	Program	Program Objective
6000142240	IN GOV COUNCIL FOR PHYS FIT AND SPORTS	Improve health of Hoosiers

Number of INShape Indiana enrollees



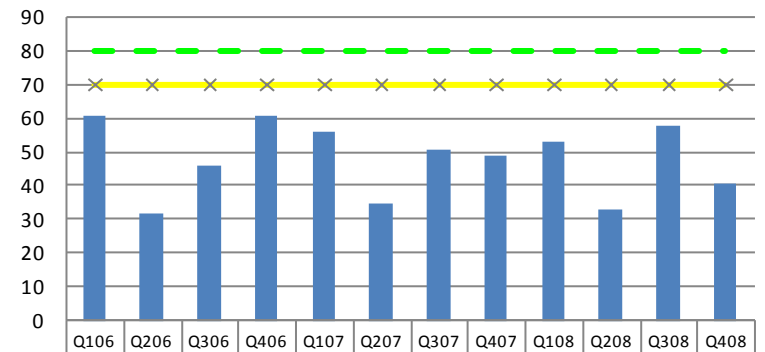
Fund Center	Program	Program Objective
3610142180	MARION COUNTY HIV CARE GRANT	Increase impact of HIV therapy

HIV service recipients' adherence to anti-retroviral therapy

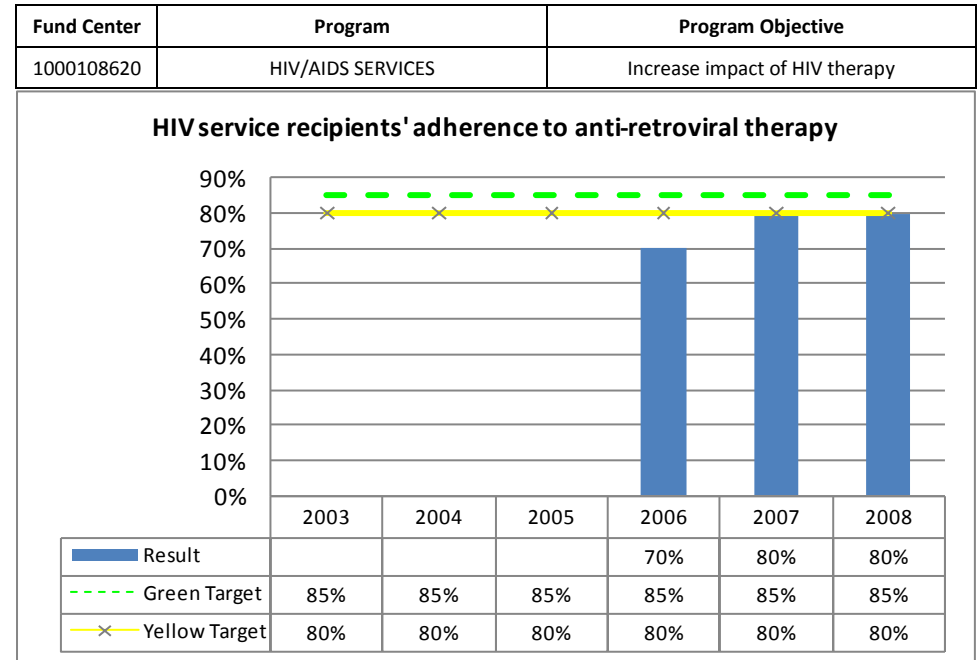
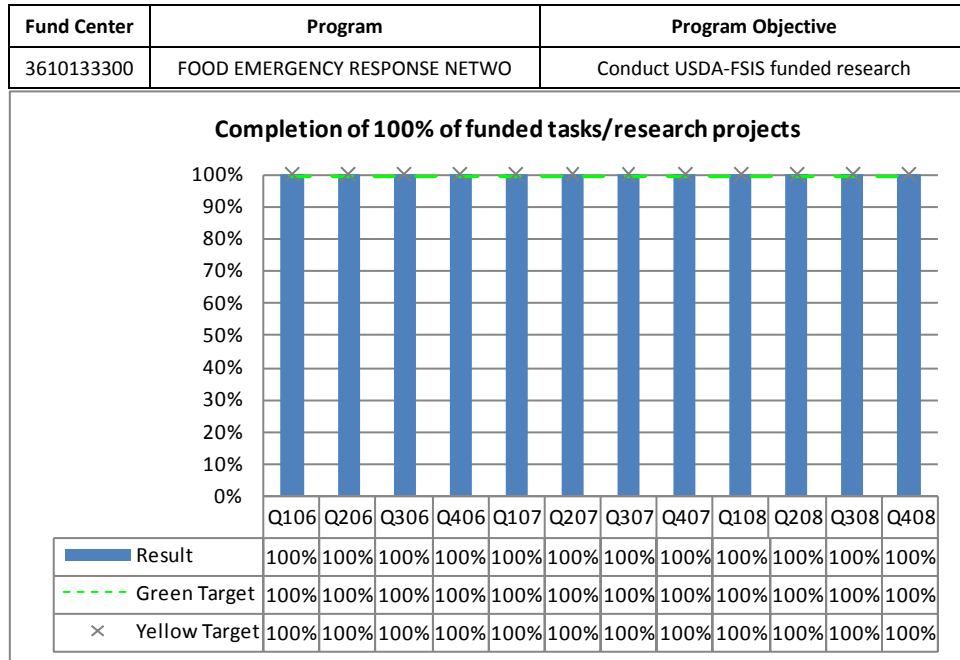
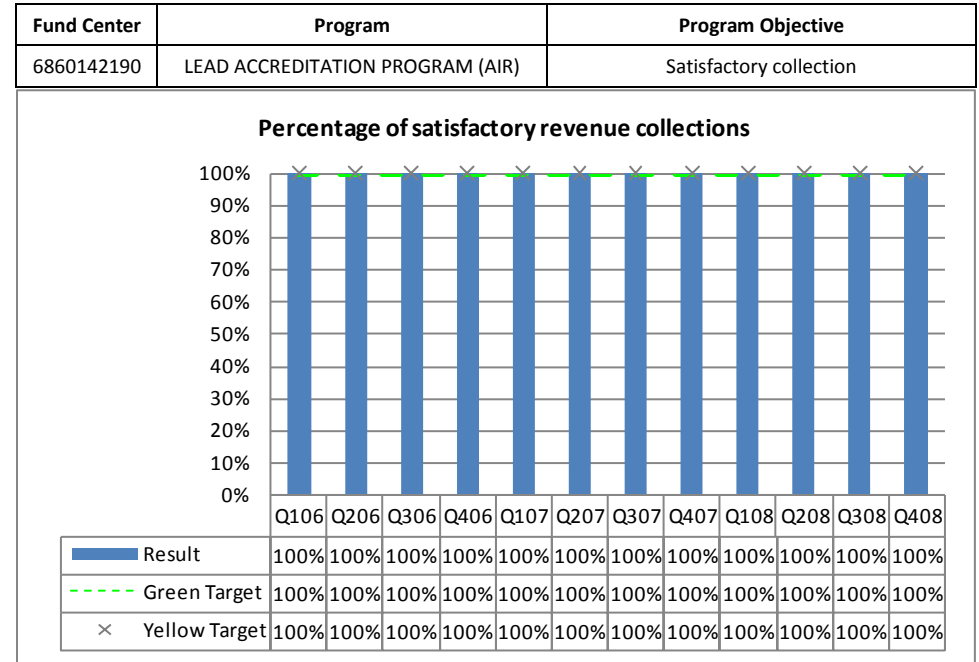
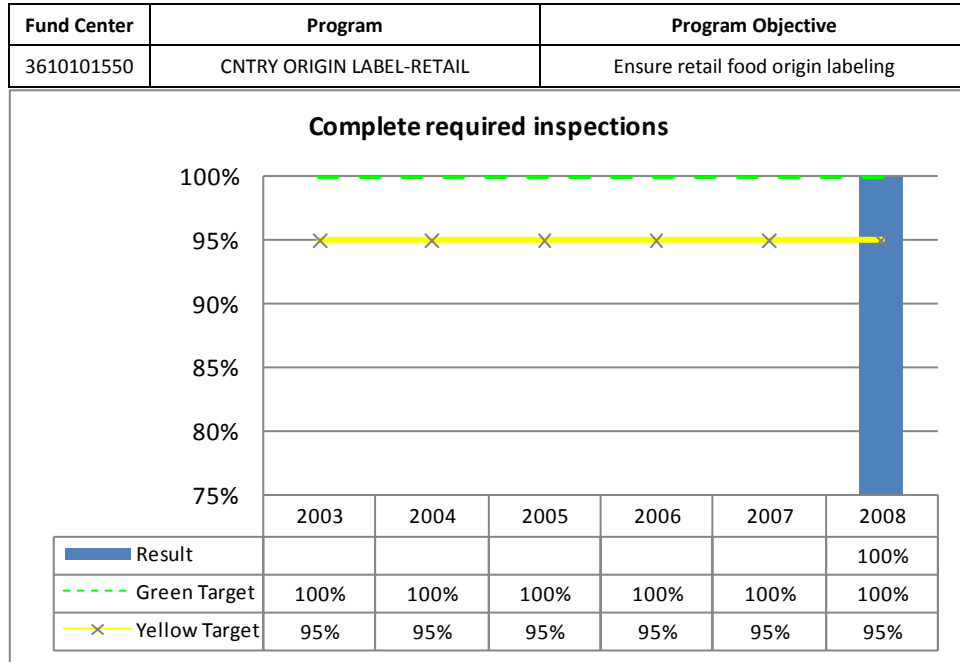


Fund Center	Program	Program Objective
3610131600	MAMMOGRAPHY INSPECTION PROGRAM	Ensure safe mammography equipment

Number of mammography machine and facilities inspections for FDA compliance



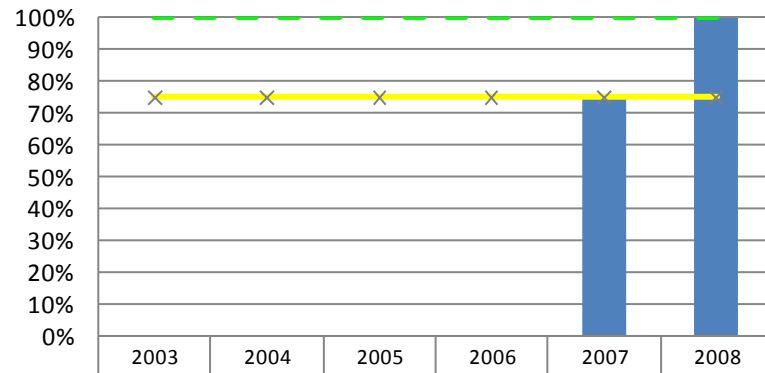
State Department of Health (cont'd)



State Department of Health (cont'd)

Fund Center	Program	Program Objective
1000121600	AIDS EDUCATION	Provide AIDS education

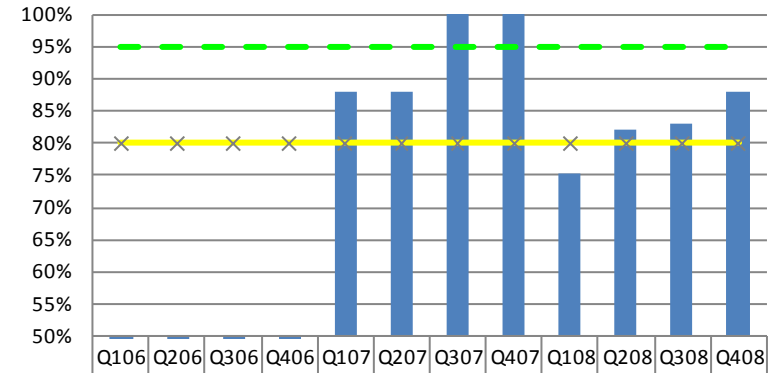
Increase funding of Community Action Groups



Result					75%	100%
Green Target	100%	100%	100%	100%	100%	100%
Yellow Target	75%	75%	75%	75%	75%	75%

Fund Center	Program	Program Objective
3610133400	SURVEILLANCE OF HIV/AIDS	Monitor AIDS/HIV prevalence

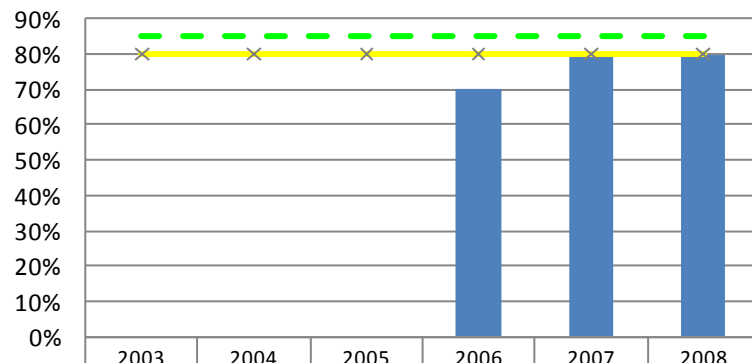
Percentage of HIV/AIDS data requests filled within 2 days



Result					88%	88%	100%	100%	75%	82%	83%	88%
Green Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Yellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

Fund Center	Program	Program Objective
3610130900	AIDS CARE COORDINATION	Increase impact of HIV therapy

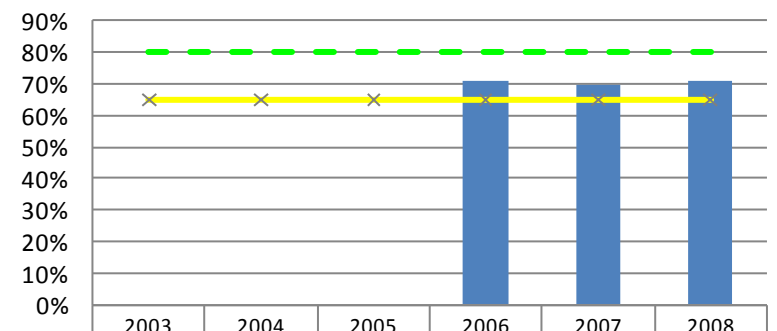
HIV service recipients' adherence to anti-retroviral therapy



Result				70%	80%	80%
Green Target	85%	85%	85%	85%	85%	85%
Yellow Target	80%	80%	80%	80%	80%	80%

Fund Center	Program	Program Objective
3610141610	SEXUALLY TRANSMITTED DISEASE	Reduce STD incidence

Percentage of primary and secondary syphilis cases adequately treated within 14 days of specimen collection date

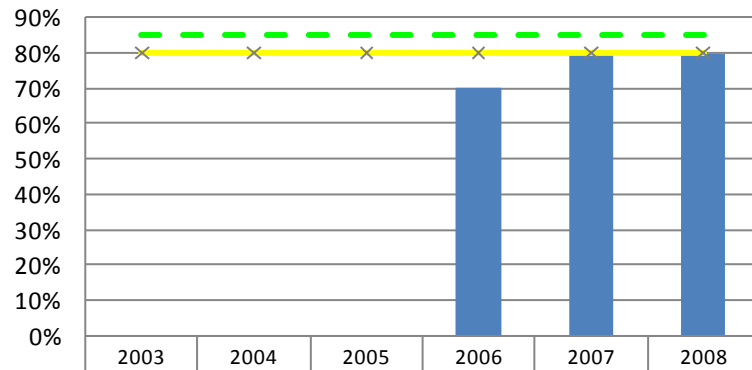


Result				71%	70%	71%
Green Target	80%	80%	80%	80%	80%	80%
Yellow Target	65%	65%	65%	65%	65%	65%

State Department of Health (cont'd)

Fund Center	Program	Program Objective
3610142700	HIV CARE GRANT	Increase impact of HIV therapy

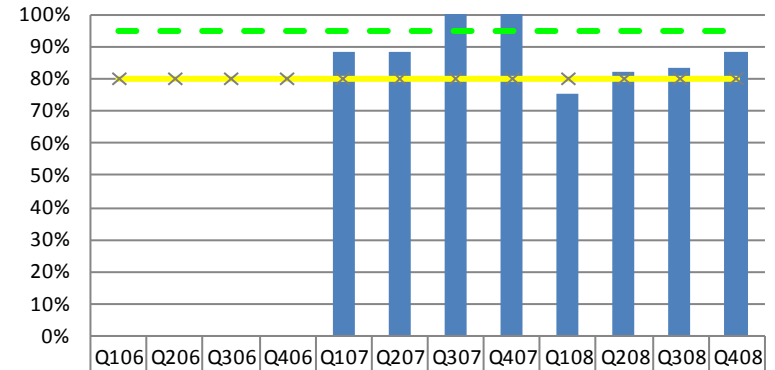
HIV service recipients' adherence to anti-retroviral therapy



	2003	2004	2005	2006	2007	2008
Result				70%	80%	80%
Green Target	85%	85%	85%	85%	85%	85%
Yellow Target	80%	80%	80%	80%	80%	80%

Fund Center	Program	Program Objective
3610144400	AIDS SURVEILLANCE	Monitor AIDS/HIV prevalence

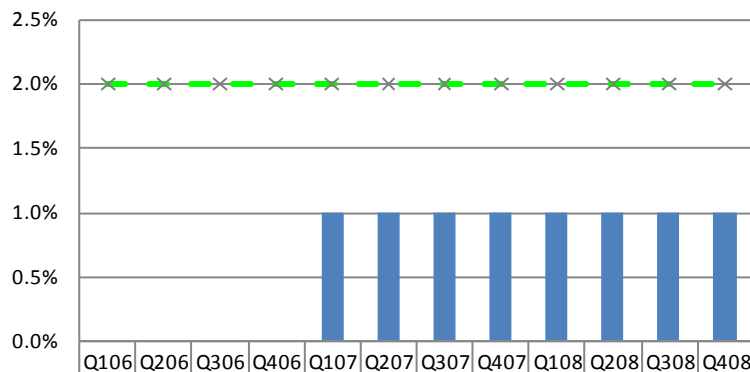
Percentage of HIV/AIDS data requests filled within 2 days



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result					88%	88%	100%	100%	75%	82%	83%	88%
Green Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Yellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

Fund Center	Program	Program Objective
3610144100	AIDS PREVENTION	Reduce HIV infections

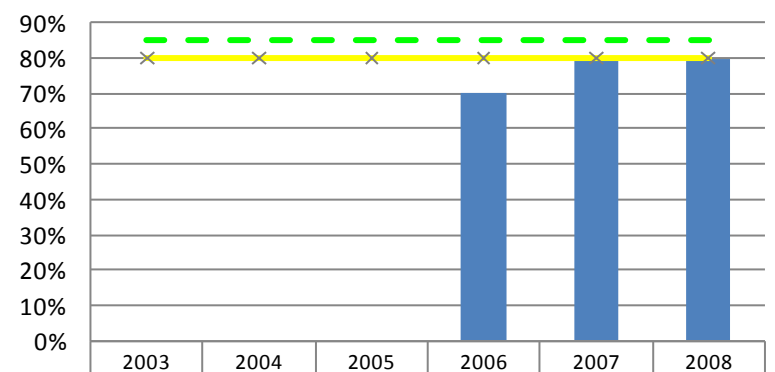
Percentage of persons tested with an HIV seropositivity rate of 2%



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result					1%	1%	1%	1%	1%	1%	1%	1%
Green Target	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%
Yellow Target	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%	2%

Fund Center	Program	Program Objective
3610148100	HIV SUBSTANCE ABUSE PROGRAM	Increase impact of HIV therapy

HIV service recipients' adherence to anti-retroviral therapy

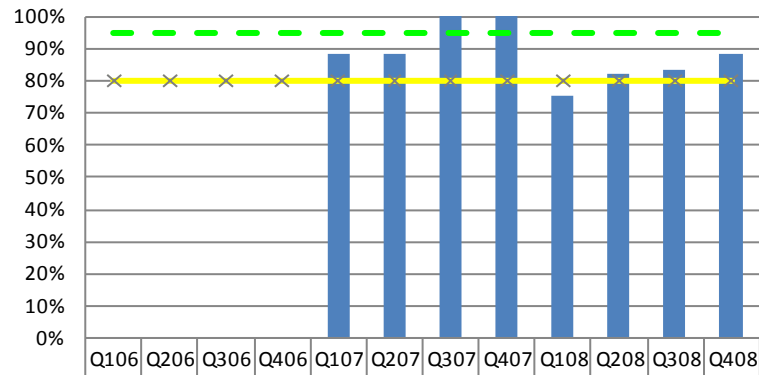


	2003	2004	2005	2006	2007	2008
Result				70%	80%	80%
Green Target	85%	85%	85%	85%	85%	85%
Yellow Target	80%	80%	80%	80%	80%	80%

State Department of Health (cont'd)

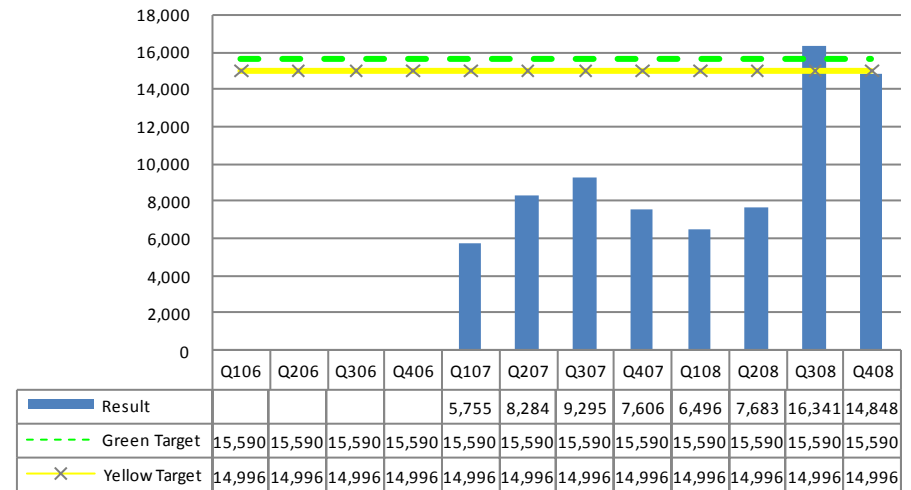
Fund Center	Program	Program Objective
3610155600	MORBIDITY AND RISK BEHAVIOR SURVEIL	Monitor AIDS/HIV prevalence

Percentage of HIV/AIDS data requests filled within 2 days



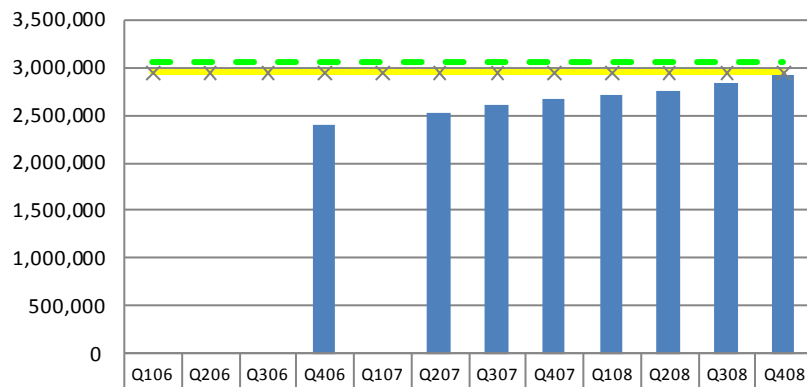
Fund Center	Program	Program Objective
3610142300	IMMUNIZATION PROGRAM	Increase immunization of children

Number of providers participating in CHIRP registry



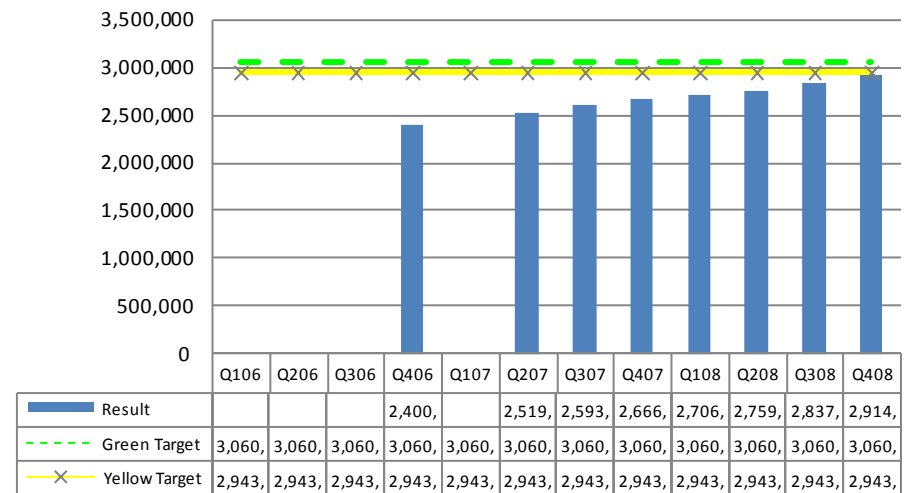
Fund Center	Program	Program Objective
3610142300	IMMUNIZATION PROGRAM	Increase immunization of children

Number of active patients in CHIRP



Fund Center	Program	Program Objective
5310142250	INDIANA CHECK-UP PLAN IMMUNIZATION	Increase immunization of children

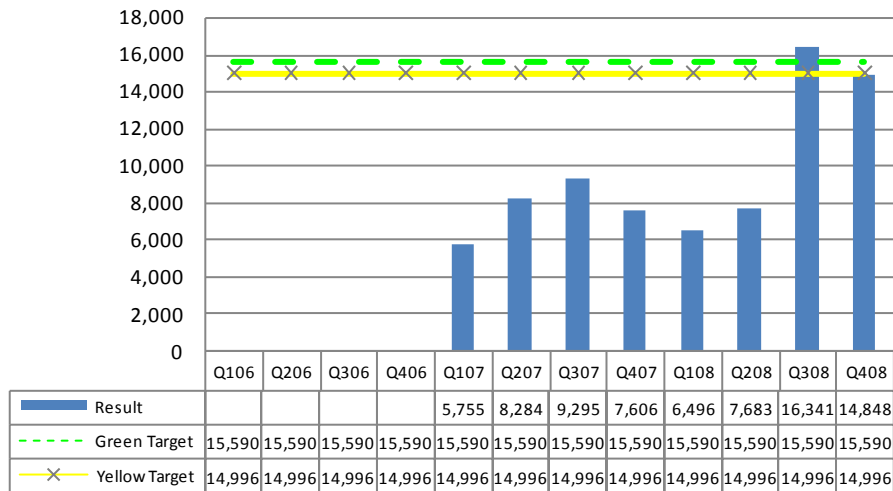
Number of active patients in CHIRP



State Department of Health (cont'd)

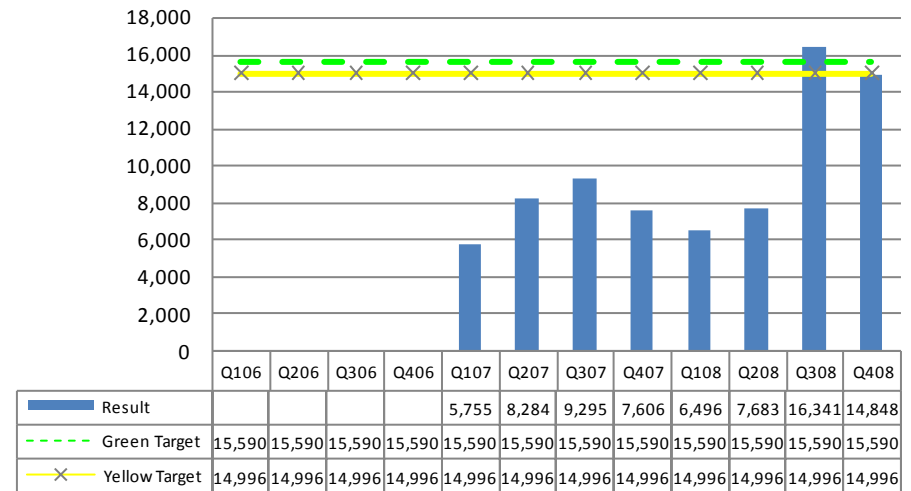
Fund Center	Program	Program Objective
5310142250	INDIANA CHECK-UP PLAN IMMUNIZATION	Increase immunization of children

Number of providers participating in CHIRP registry



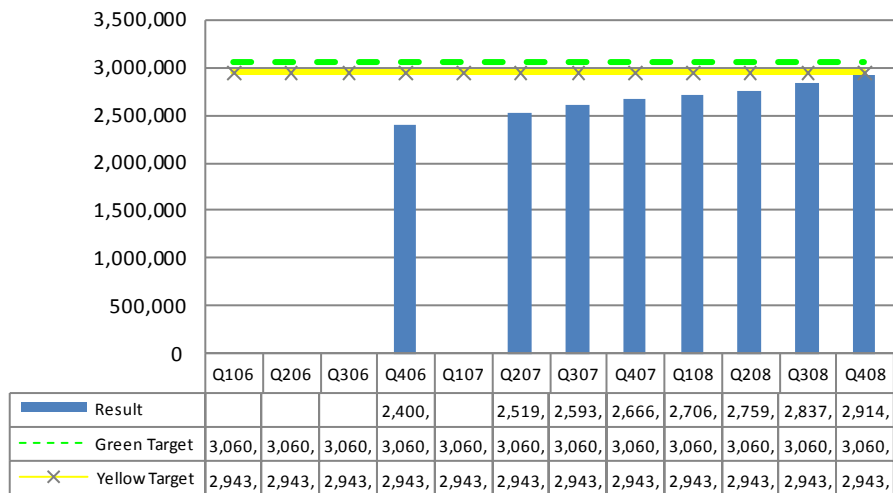
Fund Center	Program	Program Objective
6000142230	IMMUNIZATION/VACCINES	Increase immunization of children

Number of providers participating in CHIRP registry



Fund Center	Program	Program Objective
6000142230	IMMUNIZATION/VACCINES	Increase immunization of children

Number of active patients in CHIRP



Fund Center	Program	Program Objective
3610143110	STATE INDOOR RADON GRANT PROGRAM	Radon awareness

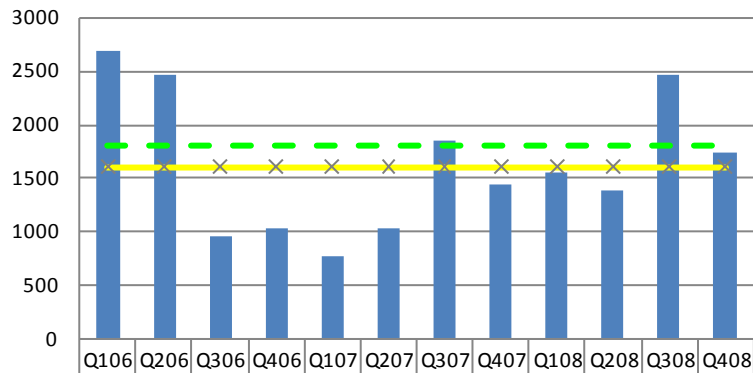
Number of attendees at Master Home Environmentalist trainings



State Department of Health (cont'd)

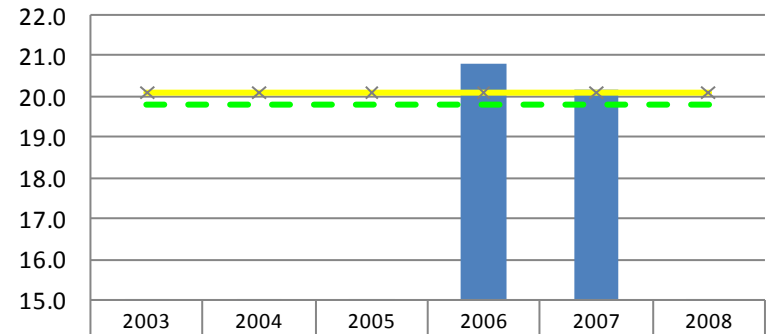
Fund Center	Program	Program Objective
6000142220	CHILDHOOD LEAD/ABELS PROGRAM	Lead poisoning testing

Number of adults tested for lead poisoning using a blood level test



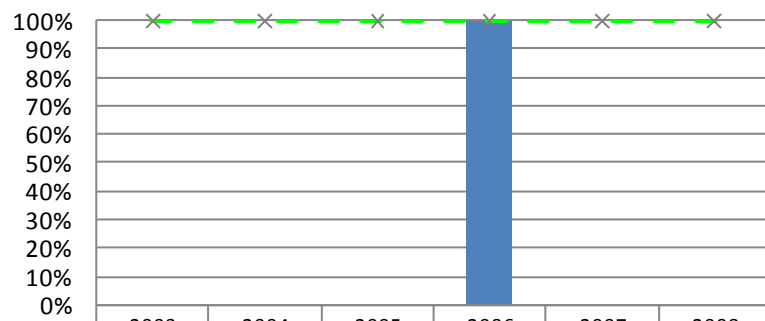
Fund Center	Program	Program Objective
1000108510	PROJECT RESPECT	Promote abstinence

The rate of births to teenagers aged 15-17 years (per 1,000 female in the population)



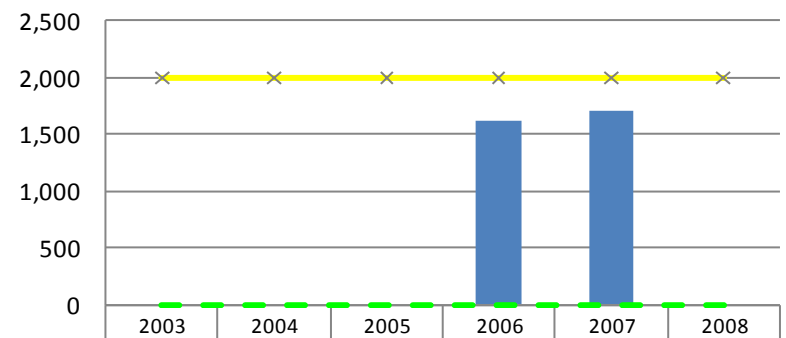
Fund Center	Program	Program Objective
1000101650	SICKLE CELL PROGRAM	Reduce burden of sickle cell anemia

Percentage of Indiana newborns diagnosed with sickle cell disease that receive appropriate follow-up services



Fund Center	Program	Program Objective
1000108630	TEST FOR DRUG AFFLICTED BABIES	Protect drug-afflicted babies

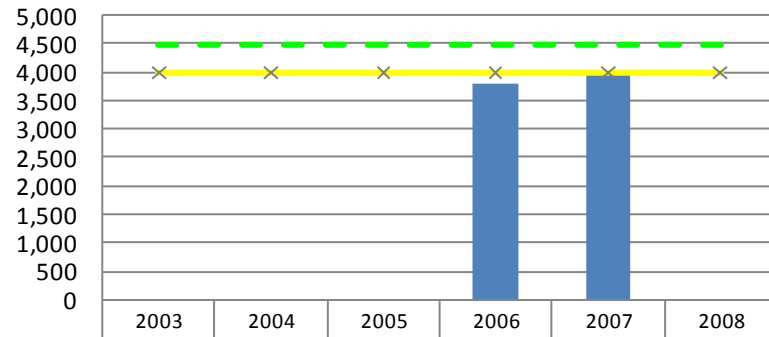
Number of tests submitted to the lab that meet the state specified criteria



State Department of Health (cont'd)

Fund Center	Program	Program Objective
1000108630	TEST FOR DRUG AFFLICTED BABIES	Protect drug-afflicted babies

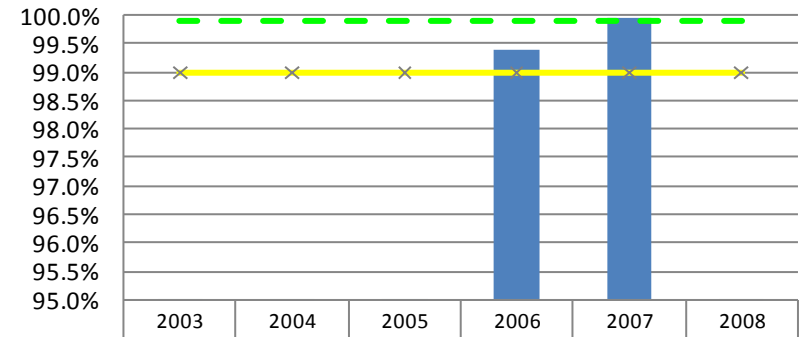
Number of tests submitted to the lab that do not meet the state specified criteria



Result	2003	2004	2005	2006	2007	2008
Result				3801	3983	
Green Target	4500	4500	4500	4500	4500	4500
Yellow Target	4000	4000	4000	4000	4000	4000

Fund Center	Program	Program Objective
2170140030	NEWBORN SCREENING	Newborn genetic disorders testing

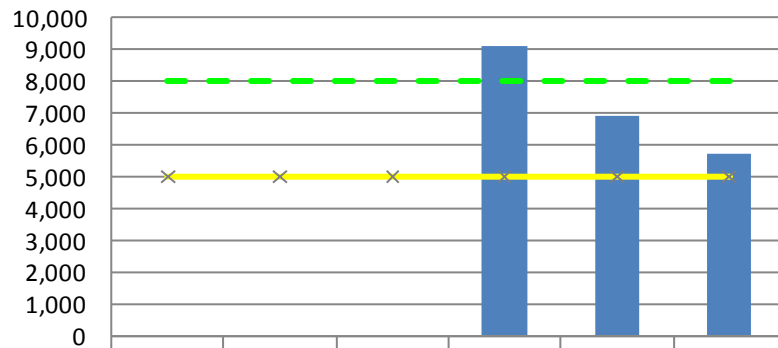
Percentage of children born in Indiana that receive a valid heel-stick screen



Result	2003	2004	2005	2006	2007	2008
Result				99.40%	99.95%	
Green Target	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%
Yellow Target	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%

Fund Center	Program	Program Objective
1000105140	CHILDREN W/SPEC. HEALTH CARE NEEDS	Reimburse for clientele med costs

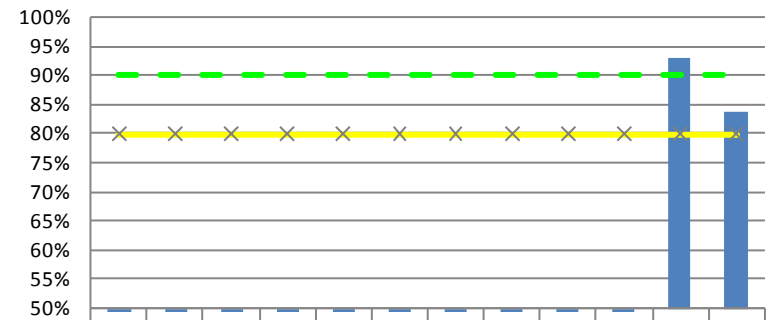
Number of children served by CSHCN program



Result	2003	2004	2005	2006	2007	2008
Result				9129	6927	5727
Green Target	8000	8000	8000	8000	8000	8000
Yellow Target	5000	5000	5000	5000	5000	5000

Fund Center	Program	Program Objective
3610101500	TOBACCO USE PREVENTION & CONTROL	Training and technical assistance

Percentage of local tobacco control coalitions implementing a community work plan

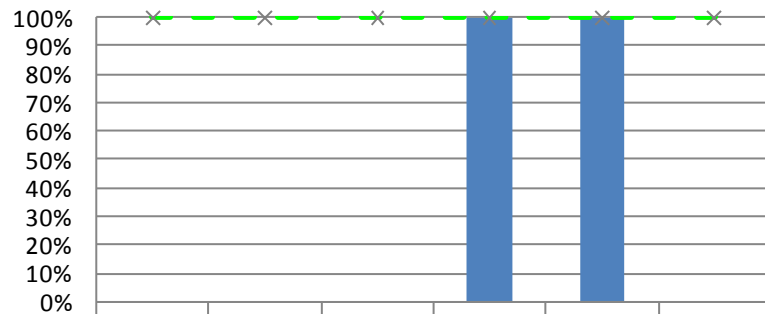


Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											93%	84%
Green Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Yellow Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%

State Department of Health (cont'd)

Fund Center	Program	Program Objective
3610103900	EARLY HEARING DETECTION AND INTER	Newborn hearing treatment

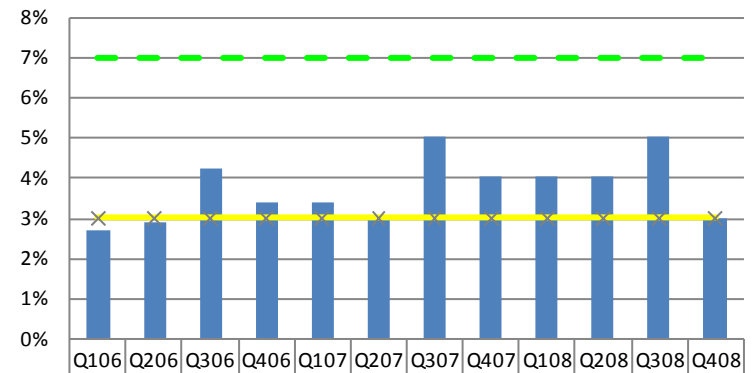
Percentage of Indiana newborns that receive appropriate follow-up services after failing the hearing screen



	2003	2004	2005	2006	2007	2008
Result				100%	100%	
Green Target	100%	100%	100%	100%	100%	100%
Yellow Target	100%	100%	100%	100%	100%	100%

Fund Center	Program	Program Objective
3610130300	CHILDHOOD LEAD POISON PREVENT	Lead poisoning prevention

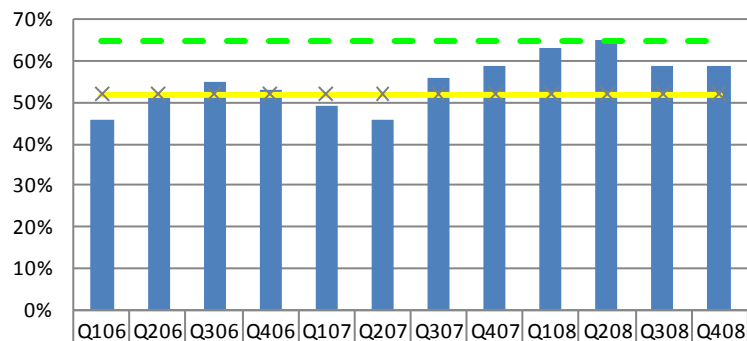
Percentage of high risk population receiving a blood lead test



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	3%	3%	4%	3%	3%	3%	5%	4%	4%	4%	5%	3%
Green Target	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%	7%
Yellow Target	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%	3%

Fund Center	Program	Program Objective
3610130300	CHILDHOOD LEAD POISON PREVENT	Lead poisoning prevention

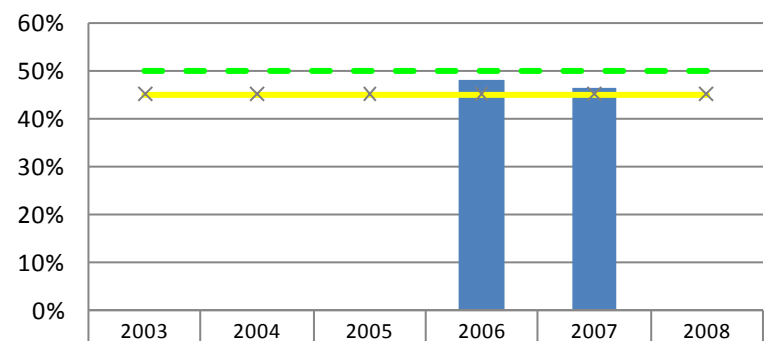
Percentage of all cases with an elevated blood lead level reduced below the action level within one year



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	46%	51%	55%	53%	49%	46%	56%	59%	63%	65%	59%	59%
Green Target	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%
Yellow Target	52%	52%	52%	52%	52%	52%	52%	52%	52%	52%	52%	52%

Fund Center	Program	Program Objective
3610145500	PRENATAL SUBSTANCE USE PREVENTION	Prevent poor birth outcomes

Percentage of pregnant women enrolled in the PSUPP program who reduce or stop their use of tobacco products before delivery

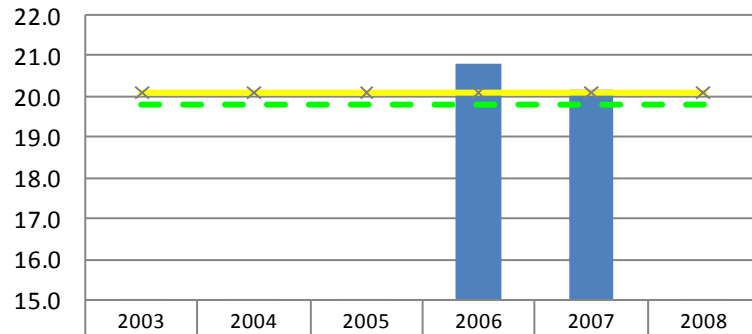


	2003	2004	2005	2006	2007	2008
Result				47.8%	46.1%	
Green Target	50%	50%	50%	50%	50%	50%
Yellow Target	45%	45%	45%	45%	45%	45%

State Department of Health (cont'd)

Fund Center	Program	Program Objective
3610149600	ABSTINENCE EDUC. BLOCK GRANT	Promote abstinence

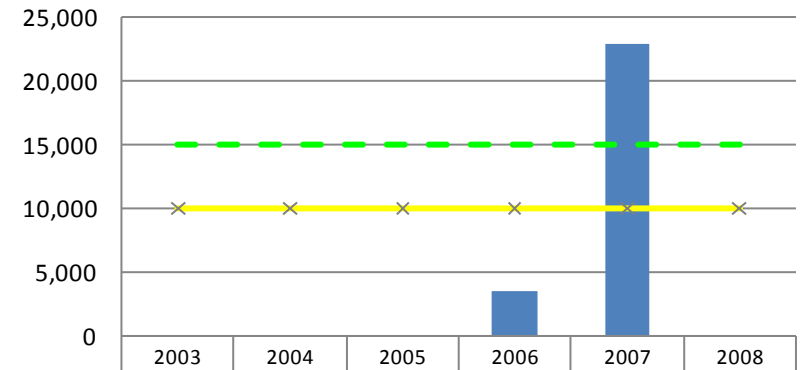
The rate of births to teenagers aged 15-17 years (per 1,000 female in the population)



Result	2003	2004	2005	2006	2007	2008
Result				20.8	20.2	
Green Target	19.8	19.8	19.8	19.8	19.8	19.8
Yellow Target	20.1	20.1	20.1	20.1	20.1	20.1

Fund Center	Program	Program Objective
3610154600	EARLY CHILD COMPREHENSIVE PLAN	Promote child health and learning

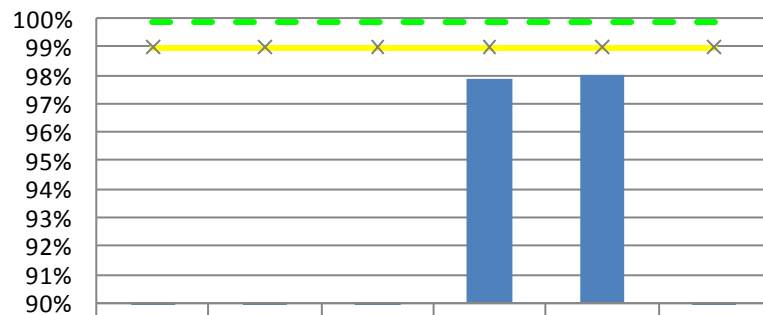
Early Childhood Meeting Place website hits



Result	2003	2004	2005	2006	2007	2008
Result				3,500	23,000	
Green Target	15,000	15,000	15,000	15,000	15,000	15,000
Yellow Target	10,000	10,000	10,000	10,000	10,000	10,000

Fund Center	Program	Program Objective
3610150600	UNIVERSAL NEWBORN HEARING SCREEN	Newborn hearing exams

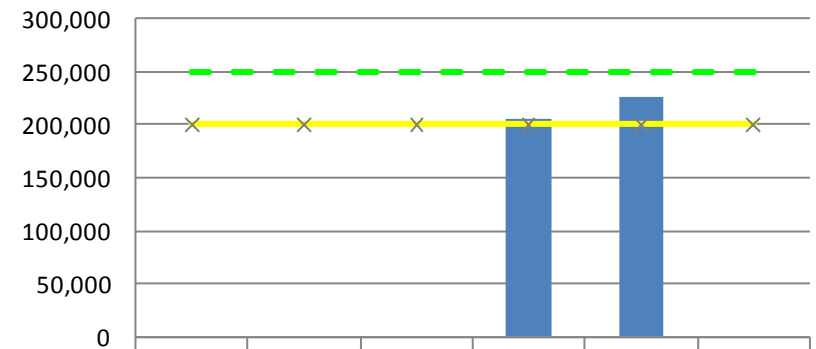
Percentage of children born in Indiana that receive a valid hearing screen



Result	2003	2004	2005	2006	2007	2008
Result				97.9%	98.0%	
Green Target	99.90%	99.90%	99.90%	99.90%	99.90%	99.90%
Yellow Target	99.00%	99.00%	99.00%	99.00%	99.00%	99.00%

Fund Center	Program	Program Objective
3620141600	FEDERAL MCH BLOCK GRANT	Promote health of mother and child

Number of people serviced

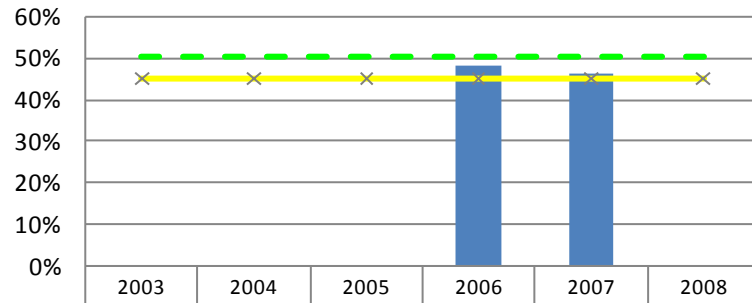


Result	2003	2004	2005	2006	2007	2008
Result				205,479	225,874	
Green Target	250,000	250,000	250,000	250,000	250,000	250,000
Yellow Target	200,000	200,000	200,000	200,000	200,000	200,000

State Department of Health (cont'd)

Fund Center	Program	Program Objective
6330101200	PRENATAL SUBSTANCE USE & PREVENTION	Prevent poor birth outcomes

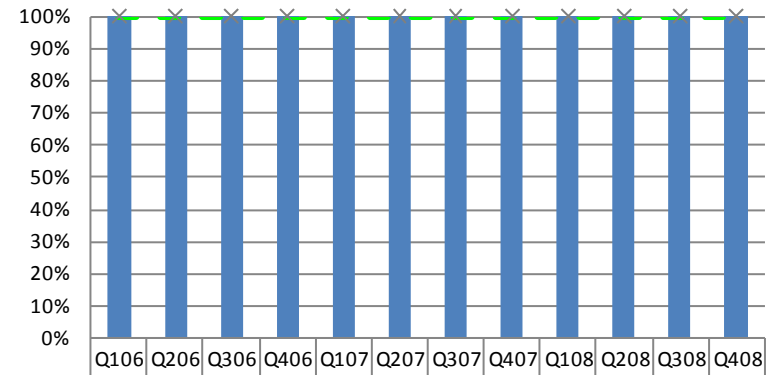
Percentage of pregnant women enrolled in the PSUPP program who reduce or stop their use of tobacco products before delivery



	2003	2004	2005	2006	2007	2008
Result				47.8%	46.1%	
Green Target	50%	50%	50%	50%	50%	50%
Yellow Target	45%	45%	45%	45%	45%	45%

Fund Center	Program	Program Objective
1000104180	MINORITY HEALTH INITIATIVE	Contract management

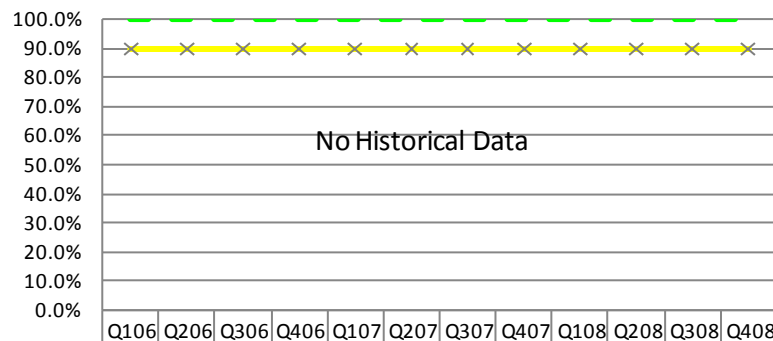
Require IMHC to provide timely quarterly progress reports



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Green Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Yellow Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Fund Center	Program	Program Objective
1000104180	MINORITY HEALTH INITIATIVE	Contract management

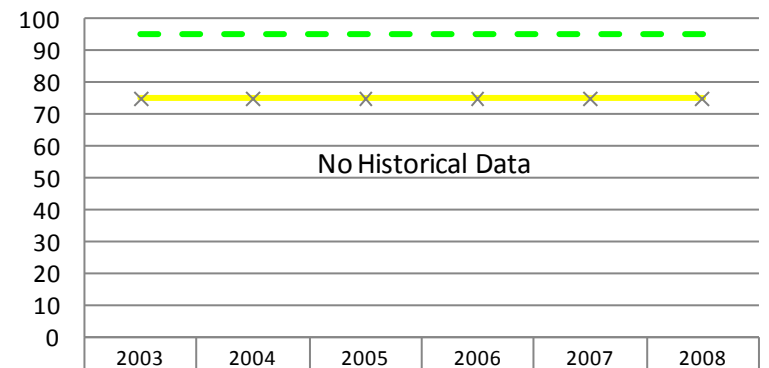
Percentage of score card requirements that the Indiana Minority Health Coalition met



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Yellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

Fund Center	Program	Program Objective
3610133500	OMH STATE PARTNERSHIP GRANT	Implement PROMiSE program

Number of students educated on different health careers

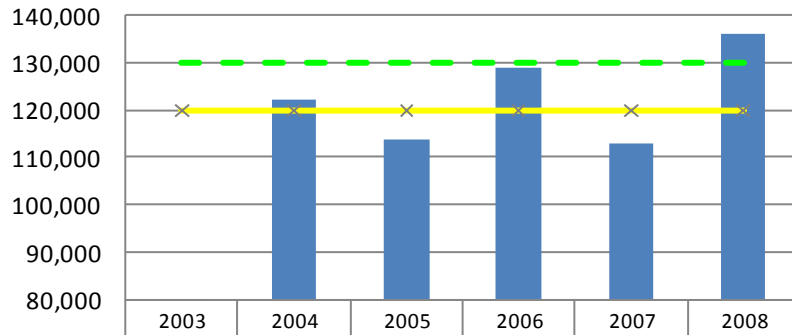


	2003	2004	2005	2006	2007	2008
Result				0	0	0
Green Target	95	95	95	95	95	95
Yellow Target	75	75	75	75	75	75

State Department of Health (cont'd)

Fund Center	Program	Program Objective
6000142210	BLACK AND MINORITY HEALTH FAIR	Improve health among minorities

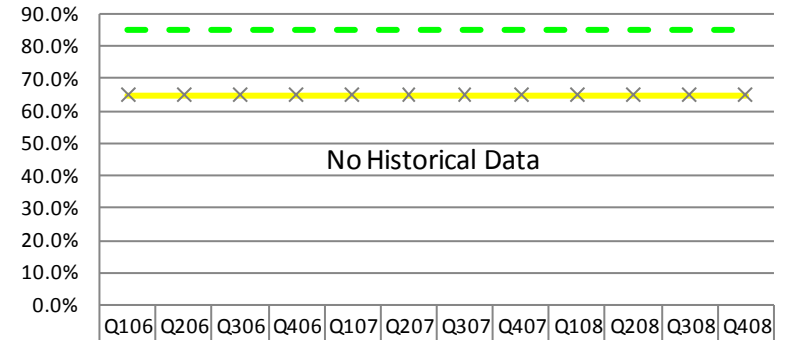
Number of health screenings provided during the Indiana Black Expo



Result		122,239	113,825	129,020	112,864	136,202
Green Target	130,000	130,000	130,000	130,000	130,000	130,000
Yellow Target	120,000	120,000	120,000	120,000	120,000	120,000

Fund Center	Program	Program Objective
3610140430	ASIST PROGRAM	Self-mgmt of diabetes in women

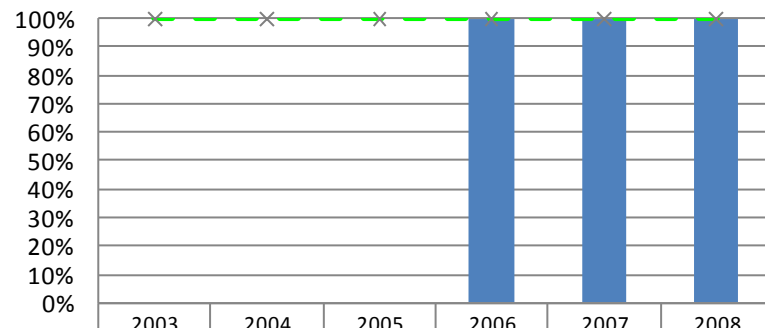
Percentage of women enrolled in pilot program who will meet at least one diabetes self-management objective by annual follow-up



Result												
Green Target	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%	85%
Yellow Target	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%	65%

Fund Center	Program	Program Objective
6330101400	MINORITY EPIDEMIOLOGY	Contract Management

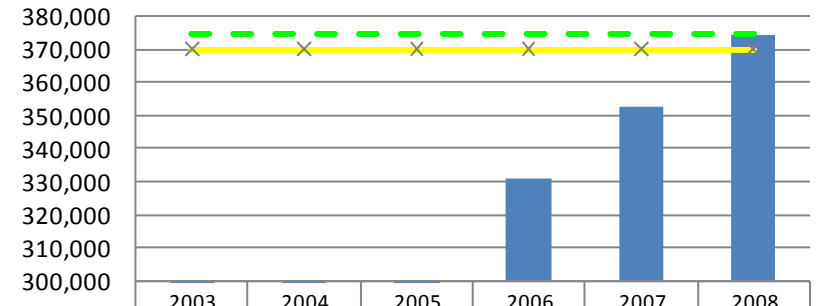
Require submission of annual report from Indiana Minority Health Coalition by October 1st



Result				100%	100%	100%
Green Target	100%	100%	100%	100%	100%	100%
Yellow Target	100%	100%	100%	100%	100%	100%

Fund Center	Program	Program Objective
6330100700	COMMUNITY HEALTH CENTERS	Improve underserved health access

Number of Medicaid, Medicare, Privately Insured, Uninsured, Self-Pay, and Charity Care encounters experienced by individuals who are served in Critical Access Hospitals and Community Health Centers.



Result				331,010	352,735	374,463
Green Target	375,000	375,000	375,000	375,000	375,000	375,000
Yellow Target	370,000	370,000	370,000	370,000	370,000	370,000

State Department of Health (cont'd)

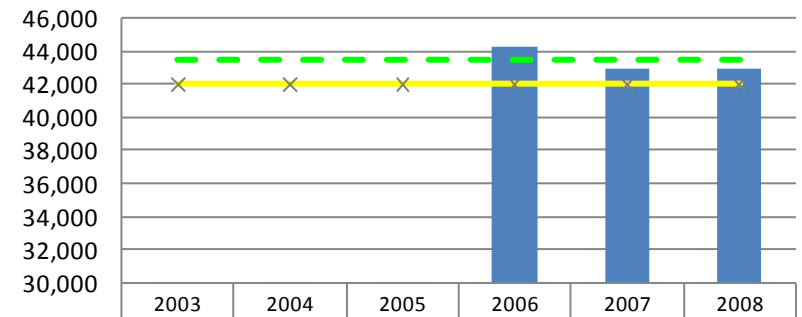
Fund Center	Program	Program Objective
2150140020	LOCAL MAINTENANCE	Collect quarterly and annual report

Percentage of timely and comprehensive reports from Local Health Departments



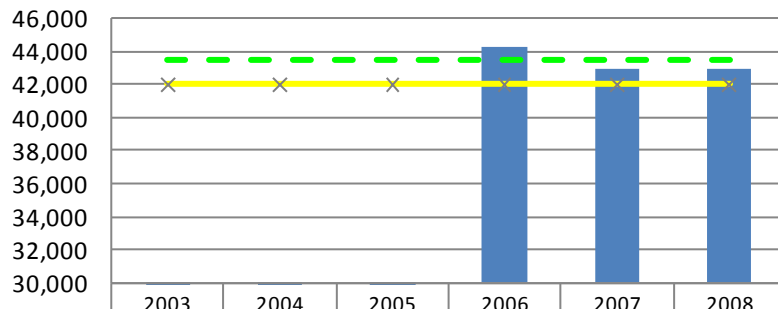
Fund Center	Program	Program Objective
3610103300	SMALL RURAL HOSP IMPROVE GRANT	Improve underserved health access

Number of Medicaid, Medicare, Privately Insured, Uninsured, Self-Pay, and Charity Care encounters experienced by individuals who are served in Critical Access Hospitals and Community Health Centers.



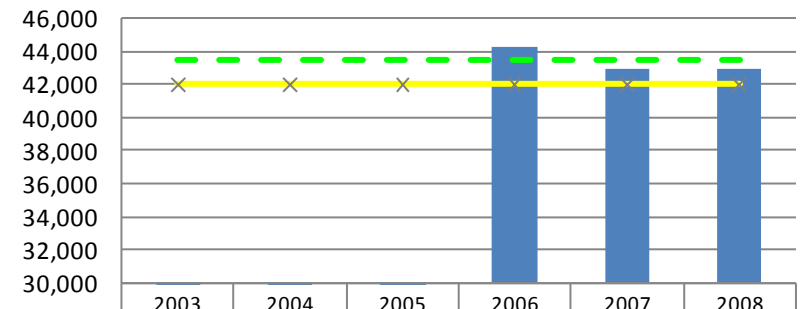
Fund Center	Program	Program Objective
3610101700	RURAL HEALTH FLEXIBILITY PROG	Improve underserved health access

Number of Medicaid, Medicare, Privately Insured, Uninsured, Self-Pay, and Charity Care encounters experienced by individuals who are served in Critical Access Hospitals and Community Health Centers.



Fund Center	Program	Program Objective
3610130700	STATE OFFICE OF RURAL HEALTH	Improve underserved health access

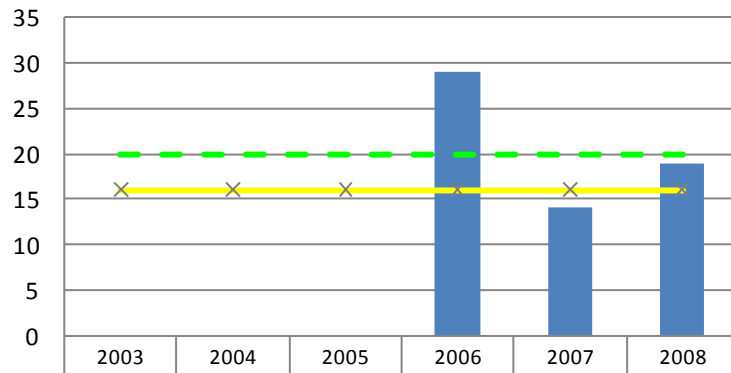
Number of Medicaid, Medicare, Privately Insured, Uninsured, Self-Pay, and Charity Care encounters experienced by individuals who are served in Critical Access Hospitals and Community Health Centers.



State Department of Health (cont'd)

Fund Center	Program	Program Objective
3610132300	PRIMARY HEALTH CARE ASSOC SVC	Improve underserved health access

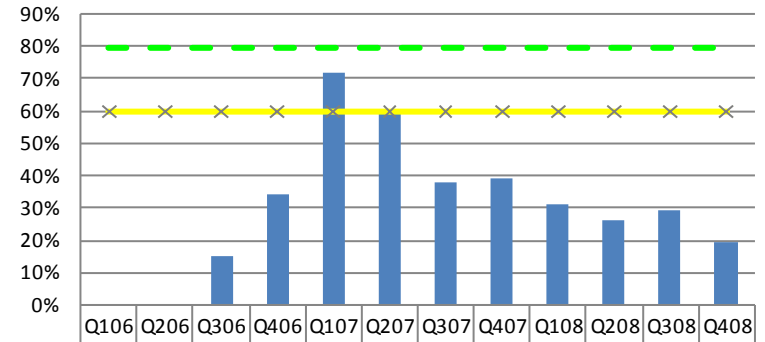
Number of applications for J-1 visa waivers



	2003	2004	2005	2006	2007	2008
Result				29	14	19
Green Target	20	20	20	20	20	20
Yellow Target	16	16	16	16	16	16

Fund Center	Program	Program Objective
6330100500	IN LOCAL HLTH DEPT TRUST ACCT	Collect quarterly and annual report

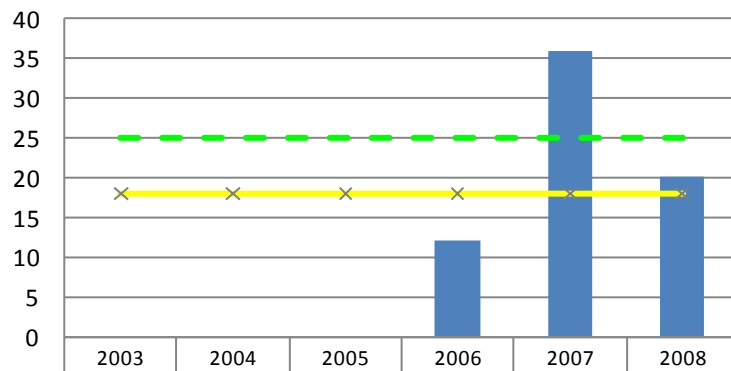
Percentage of timely and comprehensive reports from Local Health Departments



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result			15%	34%	72%	60%	38%	39%	31%	26%	29%	19%
Green Target	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%	80%
Yellow Target	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%	60%

Fund Center	Program	Program Objective
3610132300	PRIMARY HEALTH CARE ASSOC SVC	Improve underserved health access

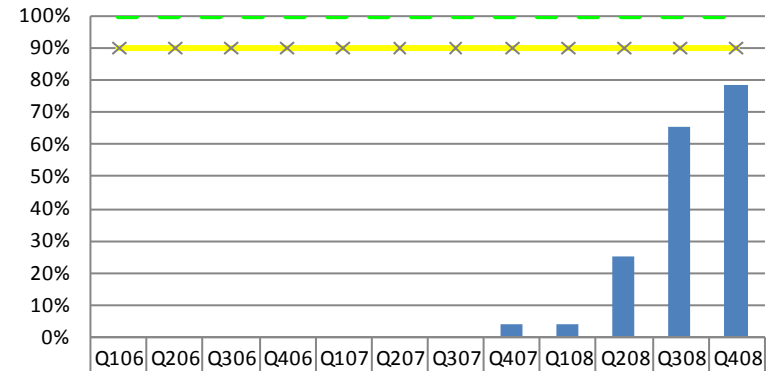
Number of designation reviews performed



	2003	2004	2005	2006	2007	2008
Result				12	36	20
Green Target	25	25	25	25	25	25
Yellow Target	18	18	18	18	18	18

Fund Center	Program	Program Objective
3610103100	BIOTERRORISM HOSPITAL PLANNING	Enhance hospital emergency response

Percentage of participating hospitals

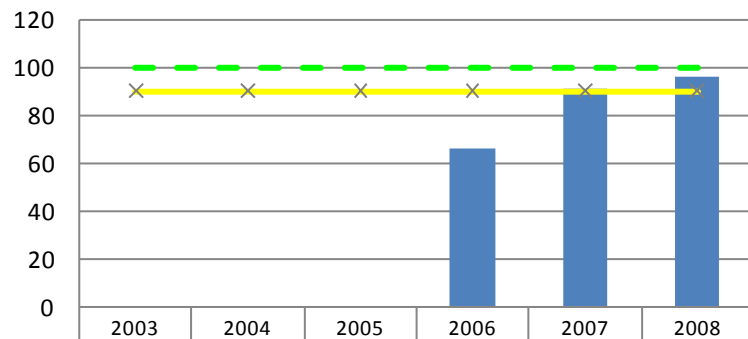


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result								4%	4%	25%	65%	78%
Green Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Yellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

State Department of Health (cont'd)

Fund Center	Program	Program Objective
3610103200	BIOTERRORISM PREPAREDNESS/RESPONSE	Increase preparedness capability

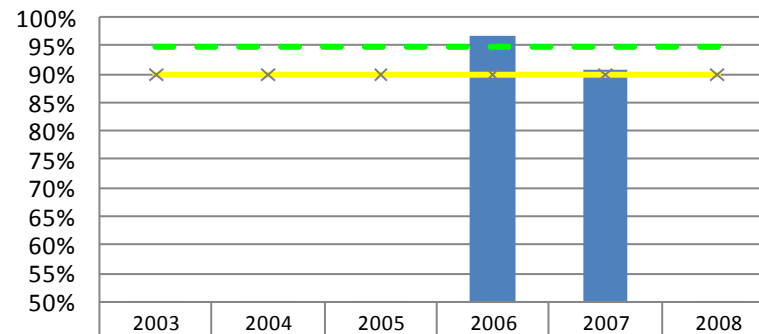
Increase score on the Centers for Disease Control and Prevention Annual State Technical Assessment Review



Result				66	91	96
Green Target	100	100	100	100	100	100
Yellow Target	90	90	90	90	90	90

Fund Center	Program	Program Objective
3610140300	TUBERCULOSIS COOPERATIVE GRANT	Decrease incidence of TB

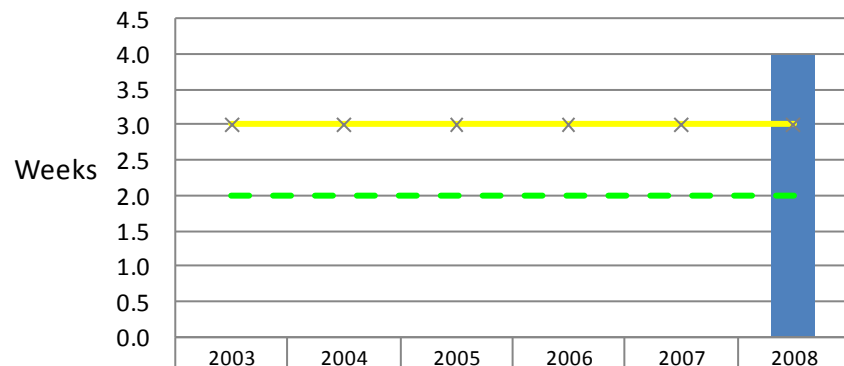
Percentage of newly diagnosed TB cases that complete treatment within 12 months



Result				97%	91%	
Green Target	95%	95%	95%	95%	95%	95%
Yellow Target	90%	90%	90%	90%	90%	90%

Fund Center	Program	Program Objective
1000211600	T B HOSPITAL AID	Reimbursement of hospitals

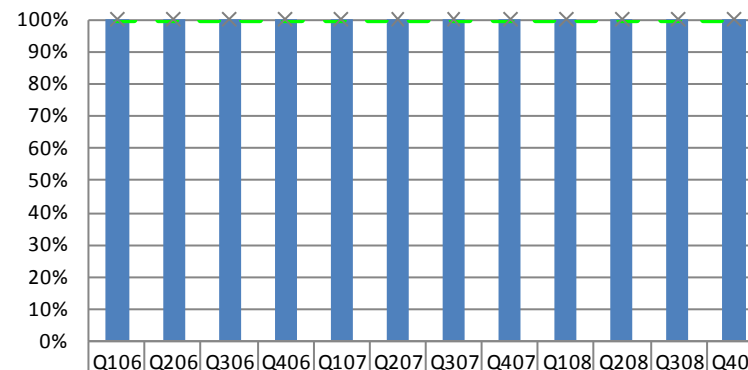
Time taken to submit indigent in-patient TB related cost claims



Result						4
Green Target	2	2	2	2	2	2
Yellow Target	3	3	3	3	3	3

Fund Center	Program	Program Objective
2060140010	ADOPTION MEDICAL HISTORY	Provide adoptee medical history

Percentage of requests completed within 45 days

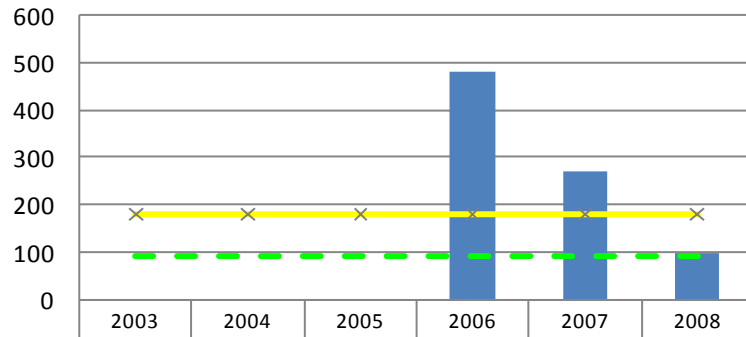


Result	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Green Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Yellow Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

State Department of Health (cont'd)

Fund Center	Program	Program Objective
2550140060	BIRTH PROBLEMS REGISTRY	Prevent birth defects

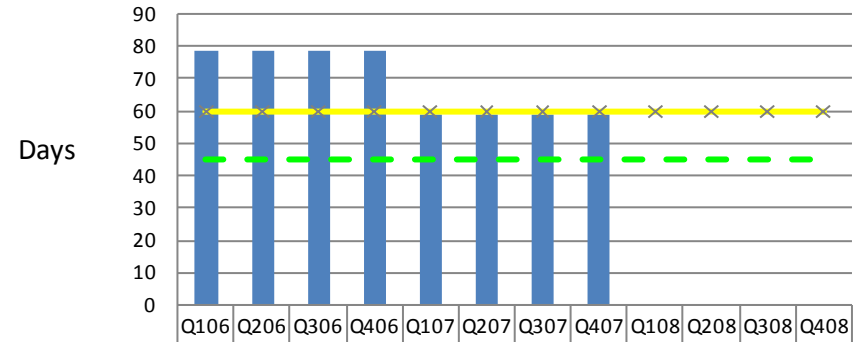
Average time from hospital birth defect report to first chart audit



Result				480	269	97
Green Target	90	90	90	90	90	90
Yellow Target	180	180	180	180	180	180

Fund Center	Program	Program Objective
3610156140	ELECTRONIC DEATH REGISTRATION SYSTEM	Report death registration data

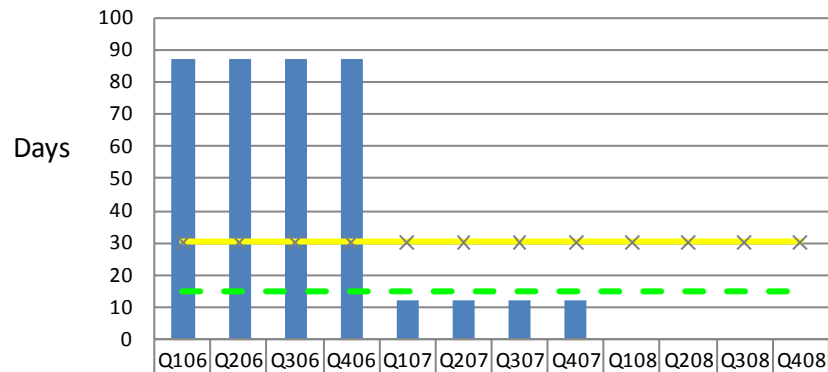
Reporting time of death data to the National Center of Health Statistics



Result	79	79	79	79	59	59	59	59				
Green Target	45	45	45	45	45	45	45	45	45	45	45	45
Yellow Target	60	60	60	60	60	60	60	60	60	60	60	60

Fund Center	Program	Program Objective
3610143100	COOP HEALTH STATISTICS SYSTEM	Report health statistics data

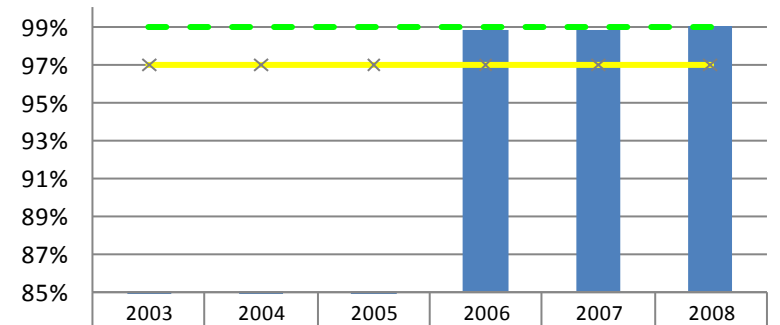
Reporting time of birth data to the National Center of Health Statistics



Result	87	87	87	87	12	12	12	12				
Green Target	15	15	15	15	15	15	15	15	15	15	15	15
Yellow Target	30	30	30	30	30	30	30	30	30	30	30	30

Fund Center	Program	Program Objective
2570140070	MOTOR FUEL INSPECTION PROGRAM	Ensure motor fuel octane ratings

Percentage of fuel pumps sampled and tested with compliant octane ratings

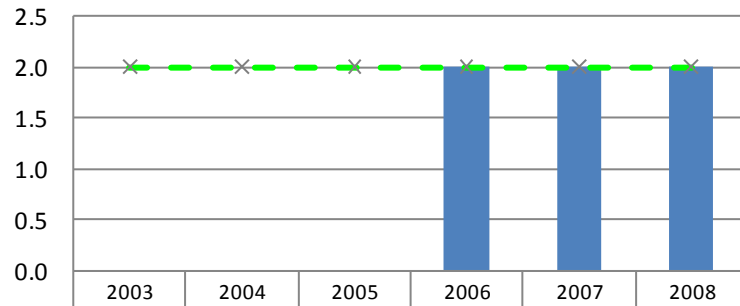


Result				98.8%	98.8%	99.0%
Green Target	99%	99%	99%	99%	99%	99%
Yellow Target	97%	97%	97%	97%	97%	97%

State Department of Health (cont'd)

Fund Center	Program	Program Objective
6000183400	WEIGHTS & MEASURES FUND	Provide accredited metrology service

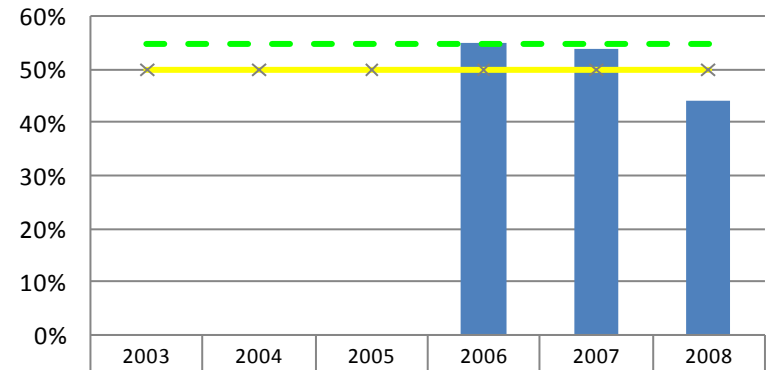
Maintain accreditation with the National Institute of Standards and Technology (NIST) and National Voluntary Laboratory Accreditation Program (NVLAP)



Result				2	2	2
Green Target	2	2	2	2	2	2
Yellow Target	2	2	2	2	2	2

Fund Center	Program	Program Objective
3610103340	WIC FARMERS' MARKET NUTRITION	Increase access to local foods

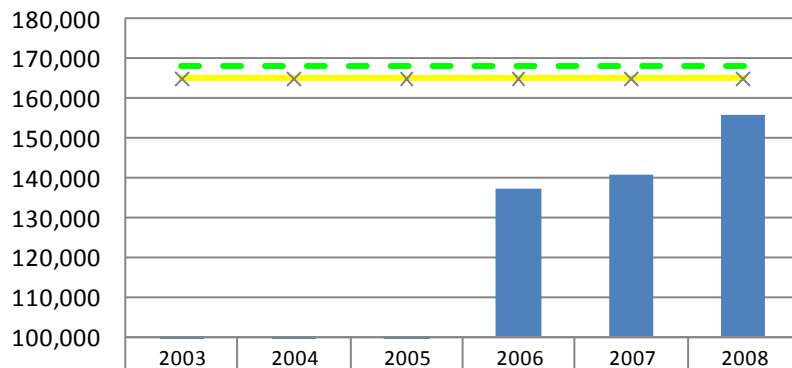
Check redemption rates



Result				55%	54%	44%
Green Target	55%	55%	55%	55%	55%	55%
Yellow Target	50%	50%	50%	50%	50%	50%

Fund Center	Program	Program Objective
1000129410	WIC SUPPLEMENT	Increase nutrition opportunities

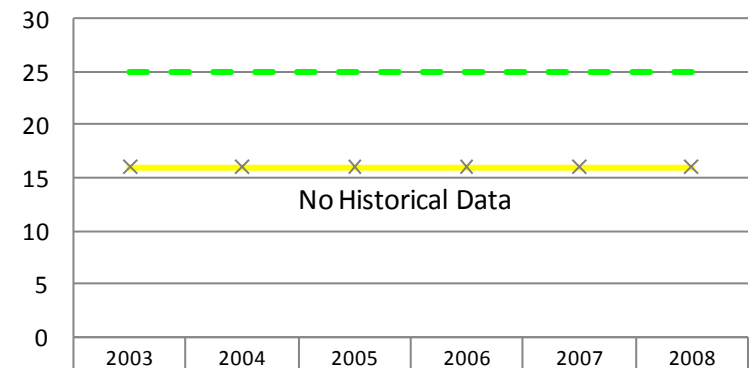
Participation of WIC eligible women, infants, and children



Result				137,374	140,891	155,816
Green Target	168,000	168,000	168,000	168,000	168,000	168,000
Yellow Target	165,000	165,000	165,000	165,000	165,000	165,000

Fund Center	Program	Program Objective
3610103350	SENIOR FARMERS MARKET NUTRITION	Increase access to local foods

Number of participating sites

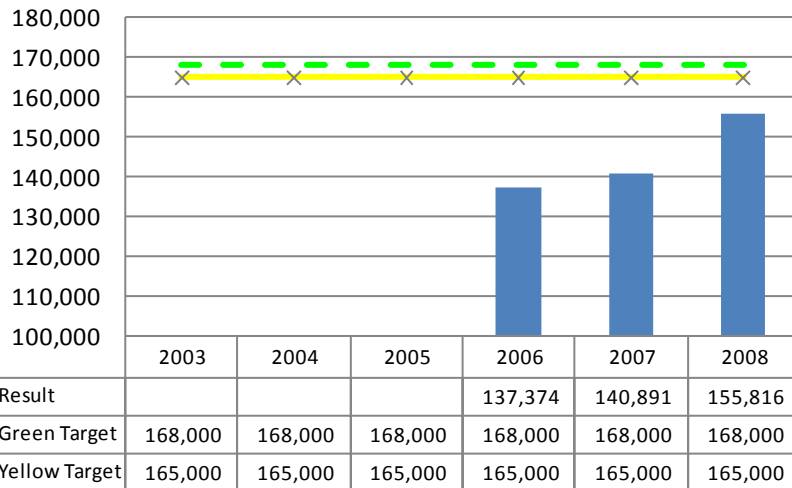


Result						
Green Target	25	25	25	25	25	25
Yellow Target	16	16	16	16	16	16

State Department of Health (cont'd)

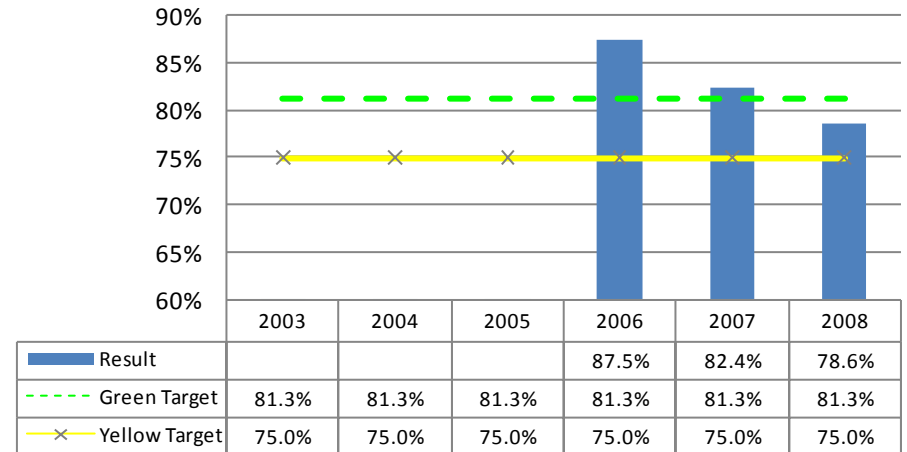
Fund Center	Program	Program Objective
3610142500	U.S.D.A - W.I.C PROG	Increase nutrition opportunities

Participation of WIC eligible women, infants and children



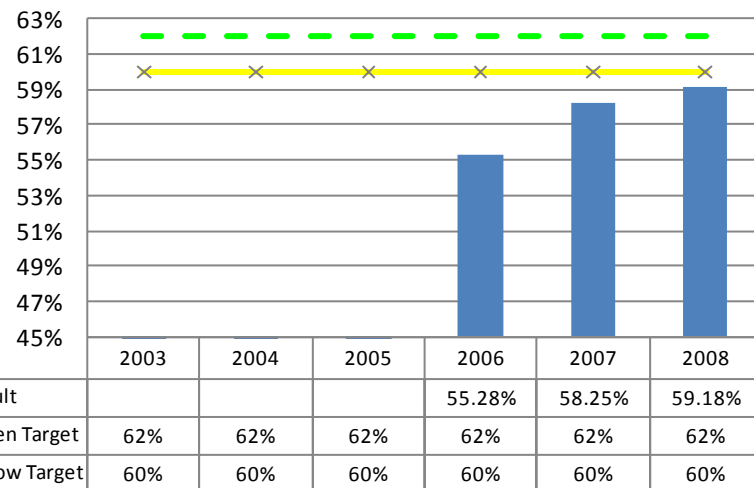
Fund Center	Program	Program Objective
1000214070	MEDICARE/MEDICAID CERT	Provide quality certification

Percentage of state agency survey performance standards met in accordance with the Centers for Medicare and Medicaid



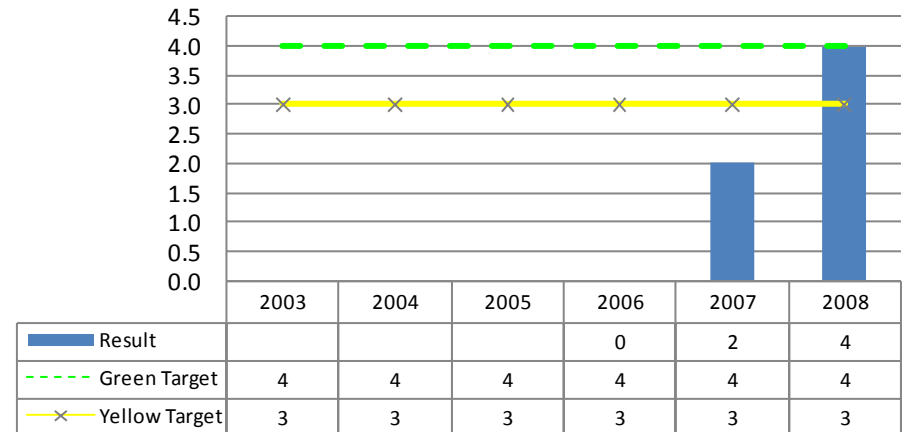
Fund Center	Program	Program Objective
3610144300	WIC PEER COUNSELOR GRANT	Increase breastfeeding

Number of WIC infants initially breastfeeding



Fund Center	Program	Program Objective
6000140200	HCFA CIVIL MONEY PENALTIES	Improve long-term care facilities

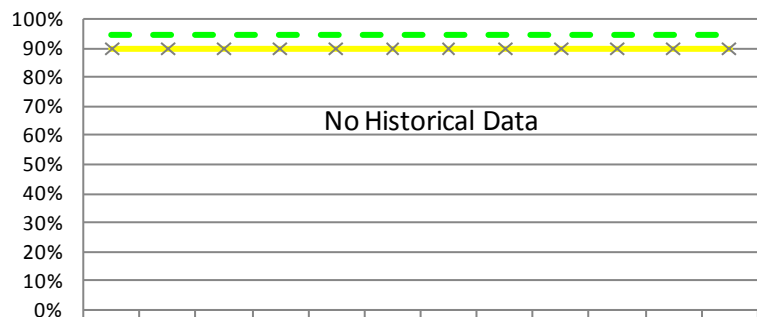
The Division of Long Term Care will develop and implement a minimum of three (3) health care quality initiatives addressing long term care facility quality issues as required by federal guidelines



State Department of Health (cont'd)

Fund Center	Program	Program Objective
3610149900	EPIDEMIOLOGY & LAB CAPACITY/INFECT	Enhance Epi/Lab Services

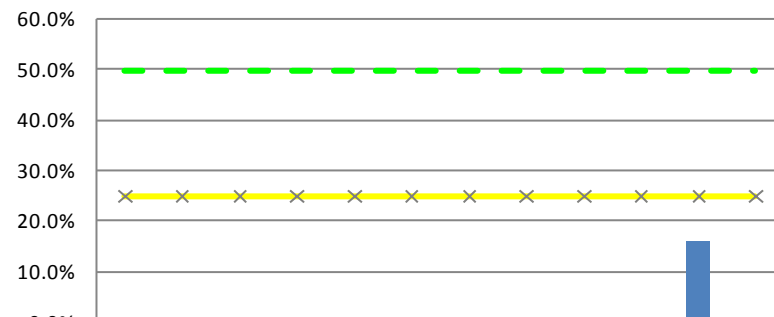
Percentage of enteric outbreaks entered into the CDC National Outbreak Reporting System within two months of notification



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%	95%
Yellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

Fund Center	Program	Program Objective
5350140080	Water Sample Mail Exp Rotary	Test for safe drinking water

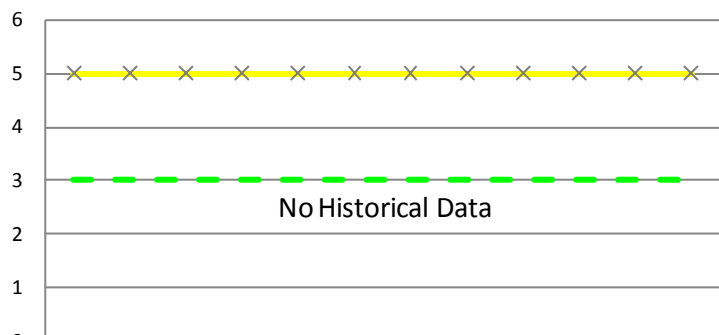
Percentage of submitters who provide fax number to expedite delivery of the finished reports



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											16.3%	
Green Target	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%
Yellow Target	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%

Fund Center	Program	Program Objective
3610149900	EPIDEMIOLOGY & LAB CAPACITY/INFECT	Enhance Epi/Lab Services

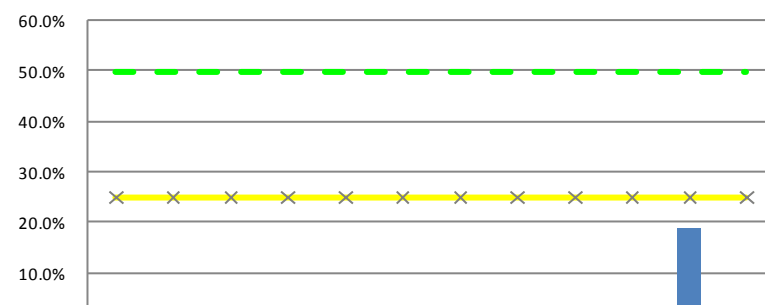
Turnaround time for norovirus sequencing



	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result												
Green Target	3	3	3	3	3	3	3	3	3	3	3	3
Yellow Target	5	5	5	5	5	5	5	5	5	5	5	5

Fund Center	Program	Program Objective
6000102150	PUBLIC WATER SYSTEMS ANALYSIS	Test for safe drinking water

Percentage of submitters who provide fax number to expedite delivery of the finished reports

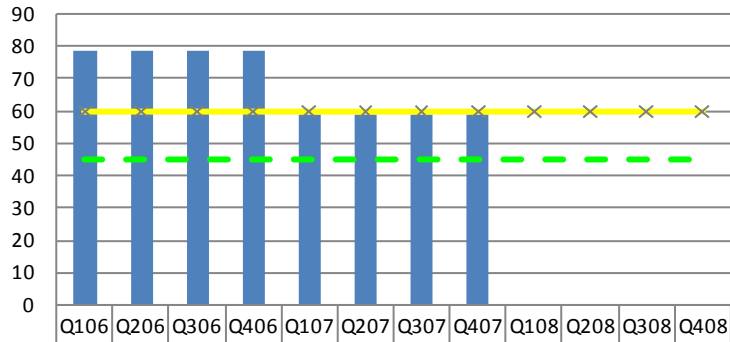


	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result											18.8%	
Green Target	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%	50.0%
Yellow Target	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%

State Department of Health (cont'd)

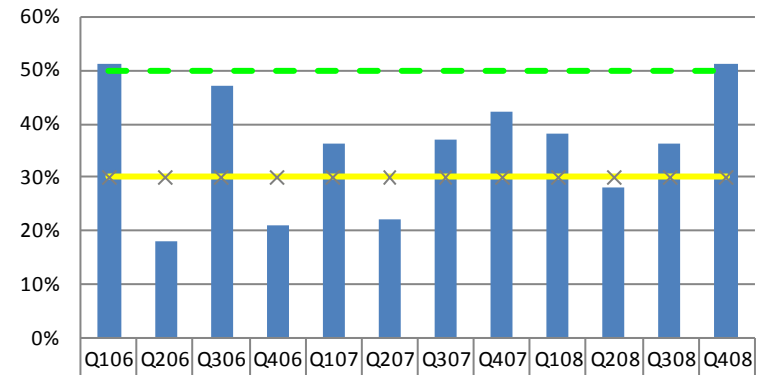
Fund Center	Program	Program Objective
6000140710	HOMELAND SEC DEATH REG SYS HD	Report death registration data

Reporting time of death data to the National Center of Health Statistics



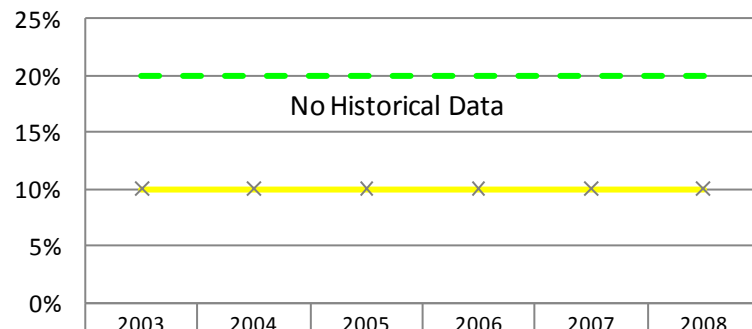
Fund Center	Program	Program Objective
3610156150	LEAD-BASED PAINT PROGRAM	Reduce lead-based paint exposure

Percentage of risk assessments conducted



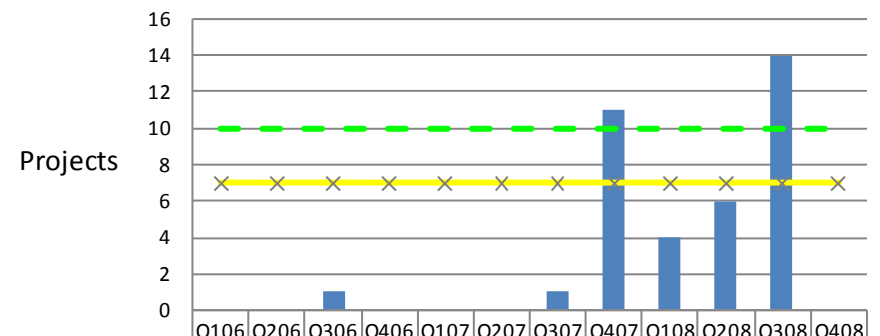
Fund Center	Program	Program Objective
3610101510	ARTHRITIS INTEGRATED DISSEMINATION	Reduce burden of arthritis

Percent of Indiana seniors attending the "Enhance Fitness" Program who increase their physical activity levels

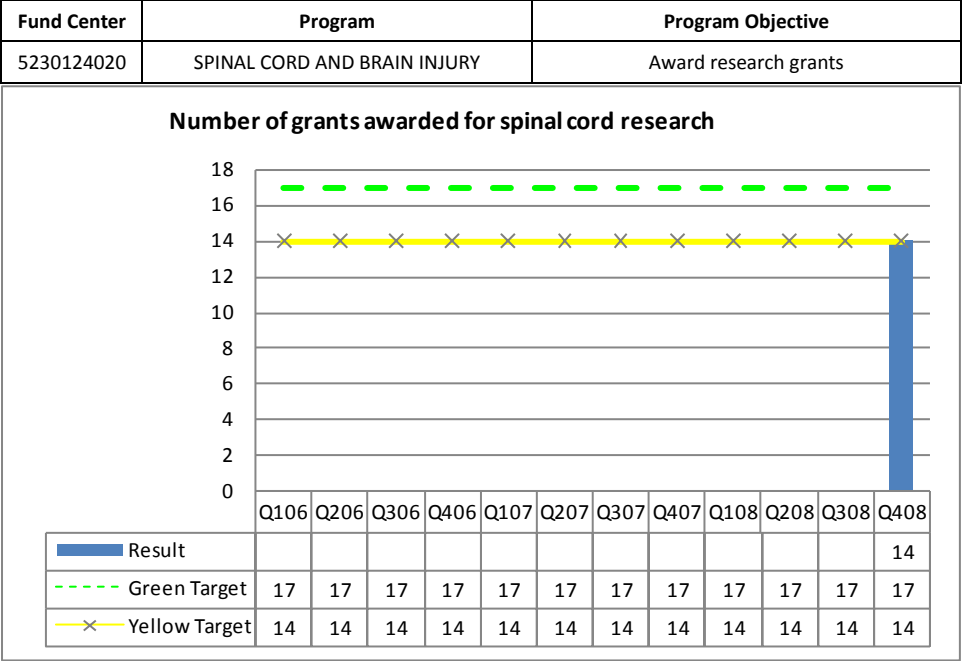
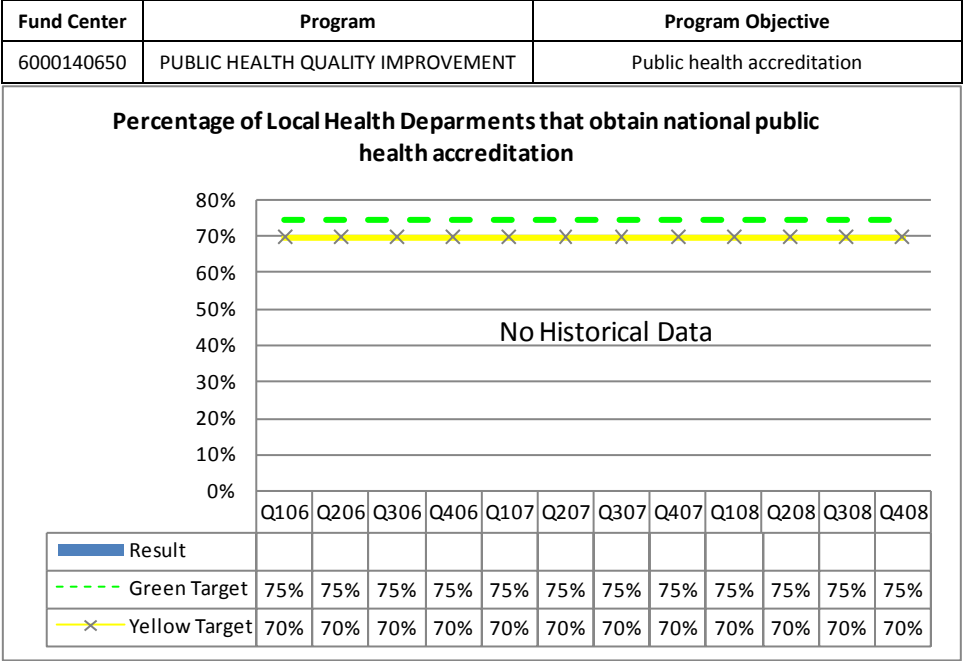


Fund Center	Program	Program Objective
3610156150	LEAD-BASED PAINT PROGRAM	Reduce lead-based paint exposure

Increase identification and inspection of potential lead abatement projects



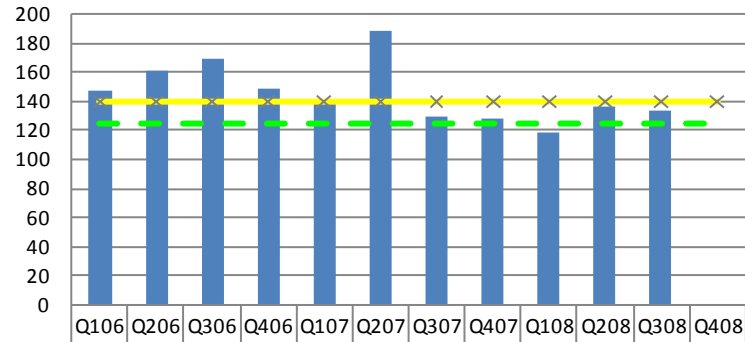
State Department of Health (cont'd)



Tobacco Use Prevention and Cessation Board

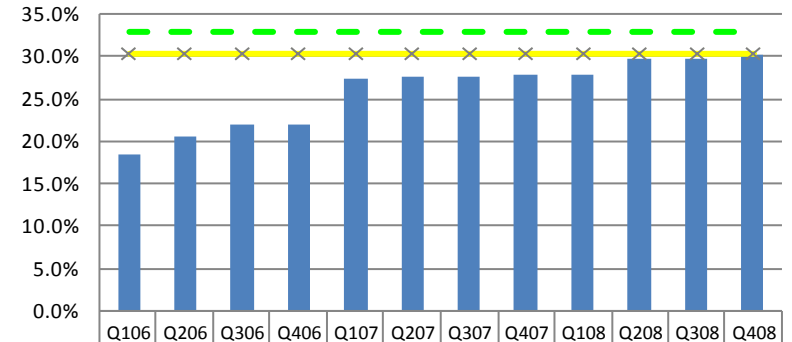
Fund Center	Program	Program Objective
6330100600	Tobacco Prevention & Cessation	Reduce cigarette consumption

Number of Cigarette Tax Stamps Purchased from Indiana Department of Revenue



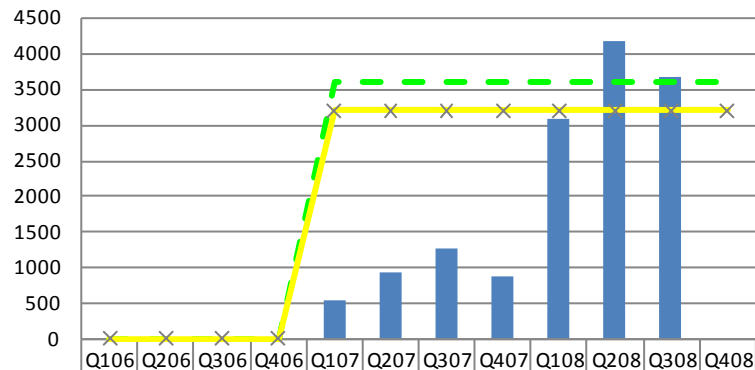
Fund Center	Program	Program Objective
6330100600	Tobacco Prevention & Cessation	Increase Hoosier protected from SHS

Percentage of State's population protected from secondhand smoke through an effective local community law.



Fund Center	Program	Program Objective
6330100600	Tobacco Prevention & Cessation	Increase calls to Tobacco Quitline

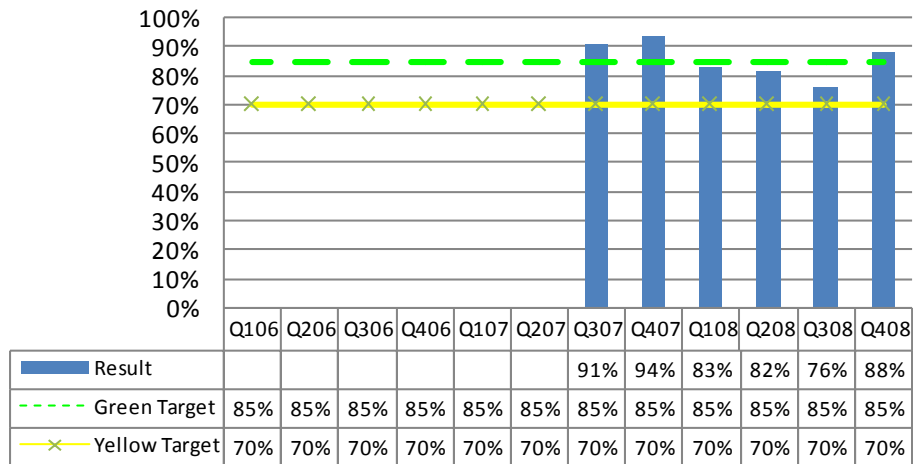
Number of calls to Indiana Tobacco Quitline



Indiana School for the Blind

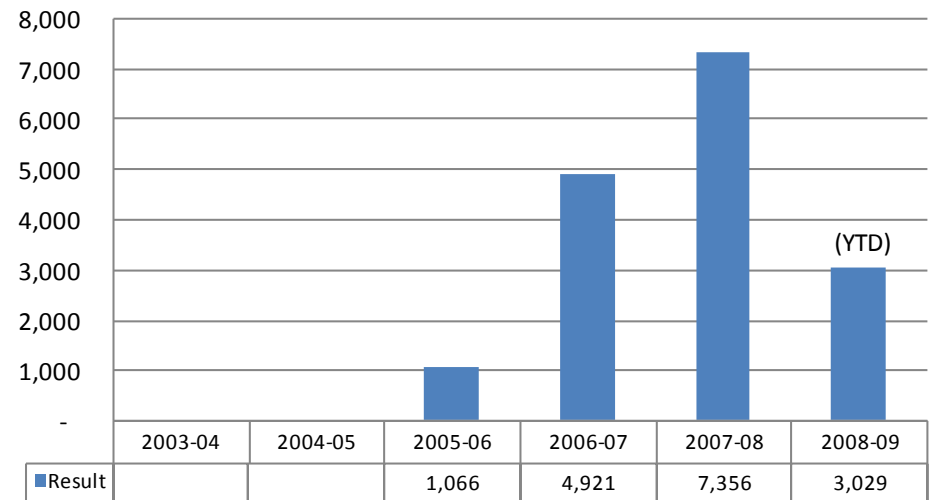
Fund Center	Program	Program Objective
1000/105500	Blind School	Educate students with visual disabilities

Percent of students who meet or make progress on 75% of their IEP goals



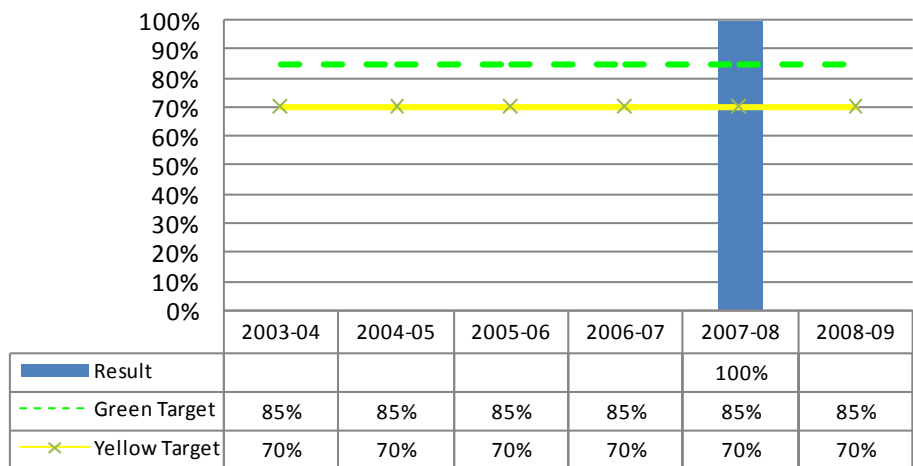
Fund Center	Program	Program Objective
1000/105500	Blind School	Educate students with visual disabilities

Number of outreach services provided statewide



Fund Center	Program	Program Objective
1000/105500	Blind School	Educate students with visual disabilities

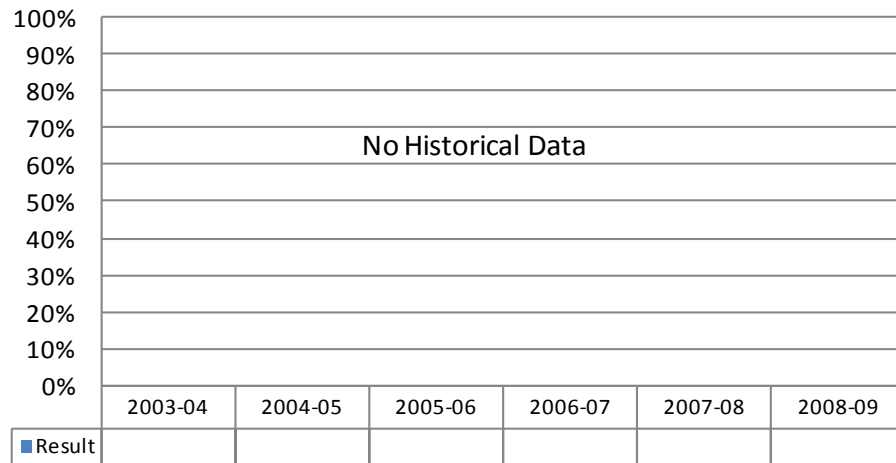
Percent of cohort groups showing improvement in verbal or written communication skills



Indiana School for the Deaf

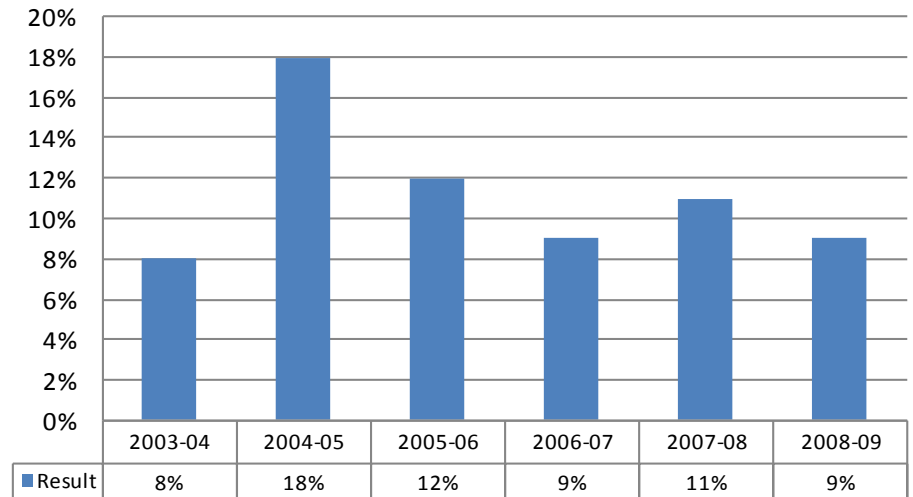
Fund Center	Program	Program Objective
1000/105600	Deaf School	Educate Deaf and Hard of Hearing students

Percent of students with improved NWEA scores from fall to spring (grades 3 through 12)



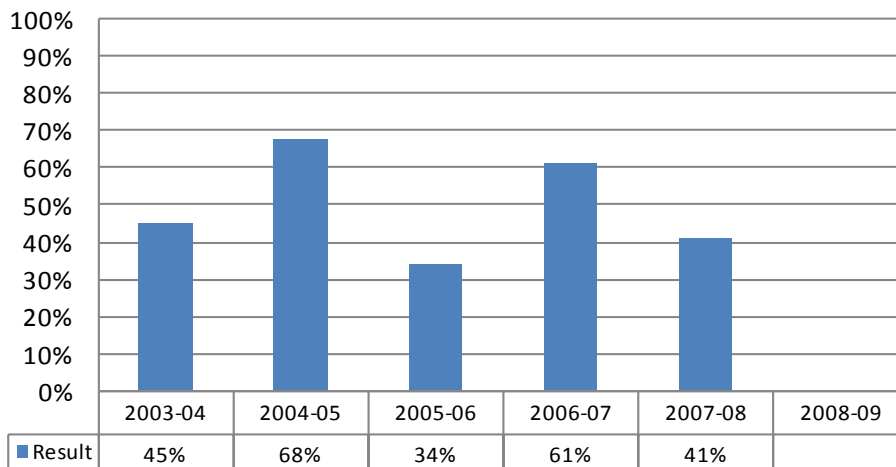
Fund Center	Program	Program Objective
1000/105600	Deaf School	Educate Deaf and Hard of Hearing students

Percent of students taking ISTAR assessment

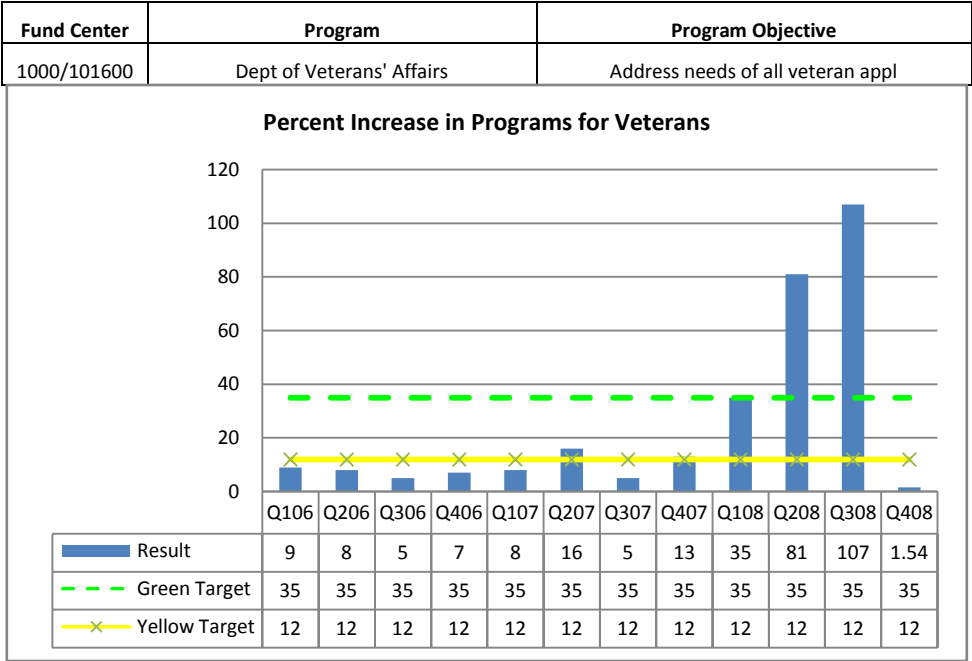
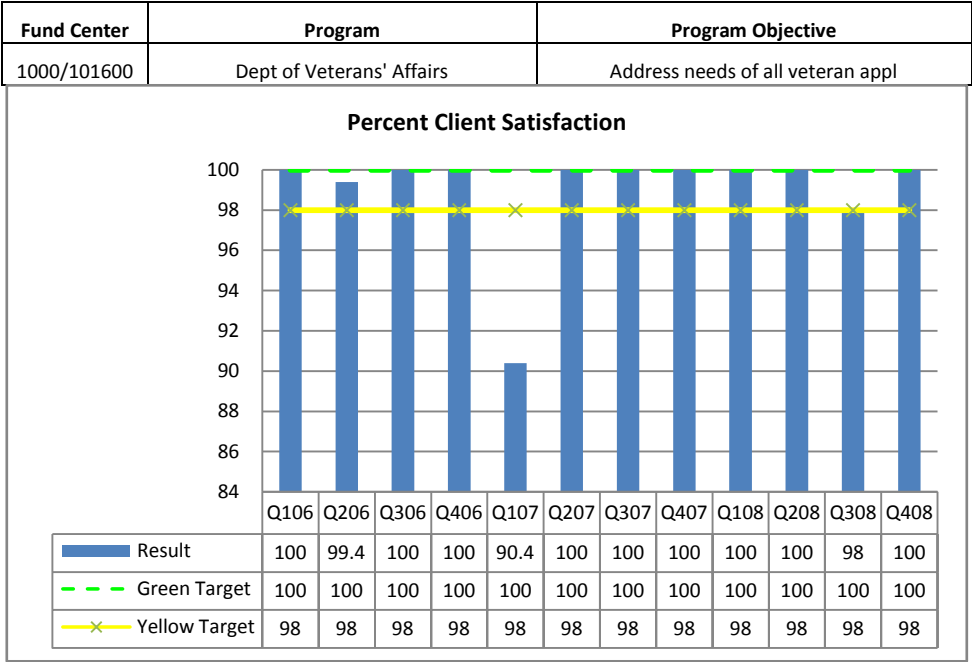


Fund Center	Program	Program Objective
1000/105600	Deaf School	Educate Deaf and Hard of Hearing students

Percent of students with improved Stanford Achievement Test scores from 1st to 2nd grade



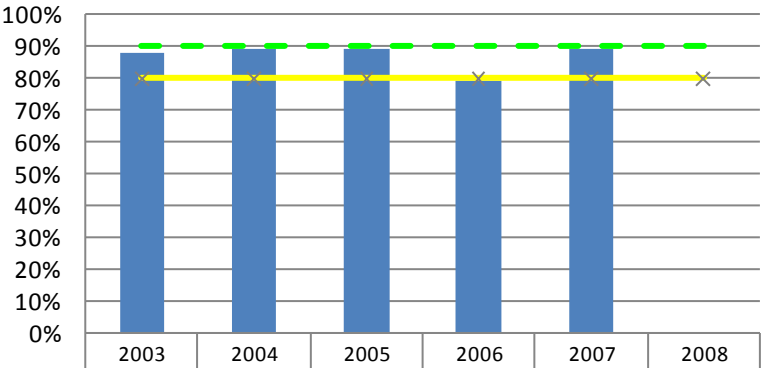
Department of Veterans' Affairs



Protection and Advocacy

Fund Center	Program	Program Objective
6000100600	Protection/Advocacy Serv Comm	Promote persons with disabilities

Percentage of respondents that would use IPAS services again

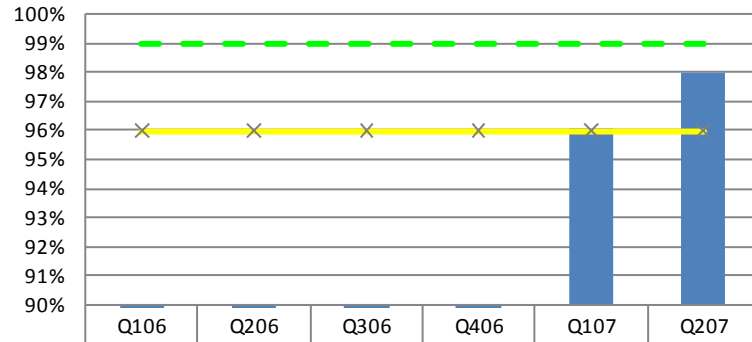


Result	88%	89%	89%	79%	89%	
Green Target	90%	90%	90%	90%	90%	90%
Yellow Target	80%	80%	80%	80%	80%	80%

Council for Disabilities

Fund Center	Program	Program Objective
6000188300	Governor Council for Disabilities	Support people with disabilities

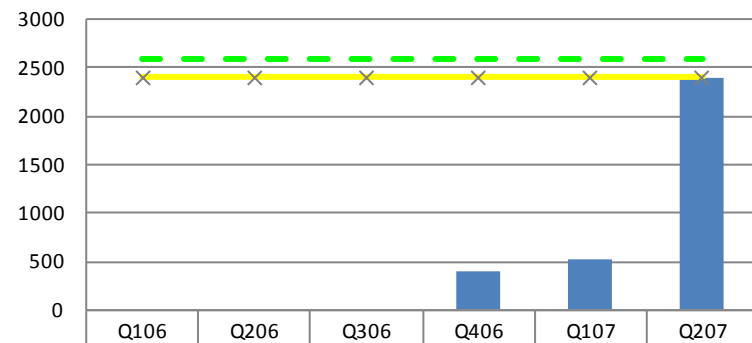
Percentage of clientele who believe their life is better from Council Activity



Result	Q106	Q206	Q306	Q406	Q107	Q207
Result					96%	98%
Green Target	99%	99%	99%	99%	99%	99%
Yellow Target	96%	96%	96%	96%	96%	96%

Fund Center	Program	Program Objective
6000188300	Governor Council for Disabilities	Support people with disabilities

Number of people with and without disabilities active in systems change advocacy



Result	Q106	Q206	Q306	Q406	Q107	Q207
Result				400	527	2400
Green Target	2,600	2,600	2,600	2,600	2,600	2,600
Yellow Target	2,400	2,400	2,400	2,400	2,400	2,400

2009-11 Budget Supplement: Program Performance Measures

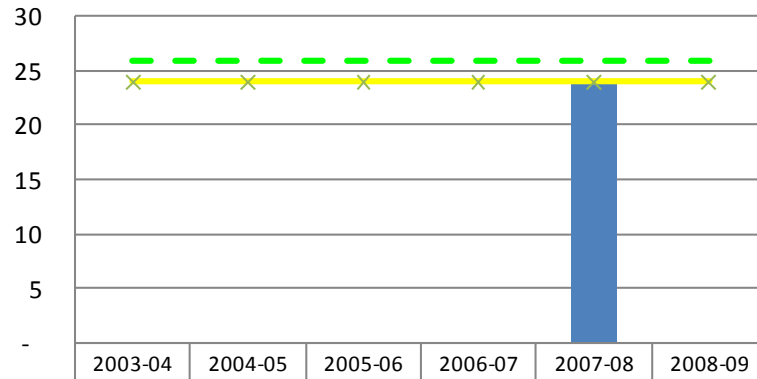
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Indiana Higher Education Telecommunication System

Fund Center	Program	Program Objective
1000/107980	IHETS	Academic Services

Participation in Home Institution Model



Result					24	
Green Target	26	26	26	26	26	26
Yellow Target	24	24	24	24	24	24

Fund Center	Program	Program Objective
1000/107980	IHETS	Technical Services

Customer satisfaction



Result					96%	
Green Target	90%	90%	90%	90%	90%	90%
Yellow Target	80%	80%	80%	80%	80%	80%

Commission for Higher Education

Fund Center	Program	Program Objective
6190/171900	Commission for Higher Ed	Coordinate postsecondary ed

Under Development

Fund Center	Program	Program Objective
6000/132800	Career/Postsecondary Adv Ctr	Promote college participation

Under Development

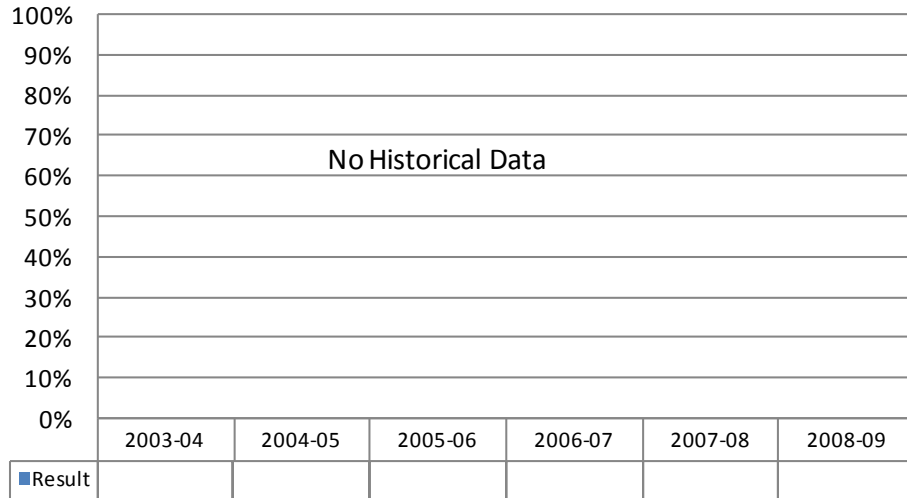
Fund Center	Program	Program Objective
1000/103270	Statewide Transfer Website	Facilitate articulation of credits

Under Development

State Student Assistance Commission

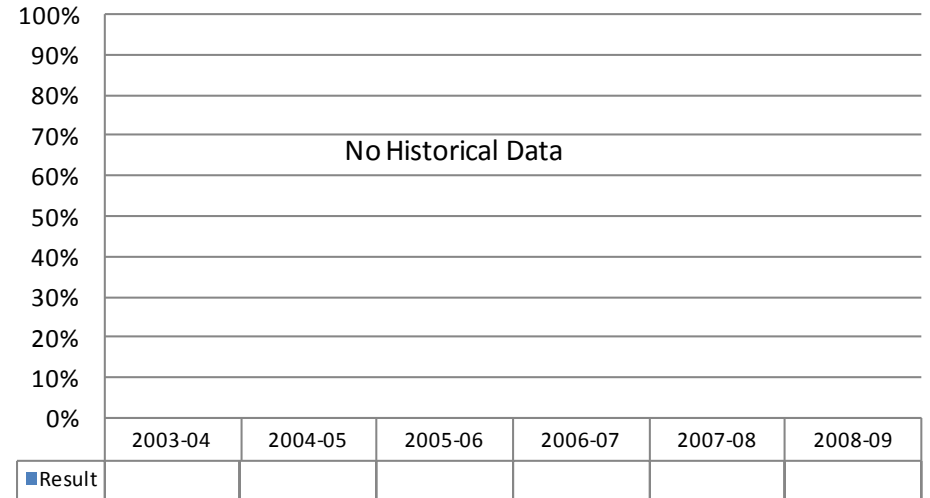
Fund Center	Program	Program Objective
1000/101480	Statutory Fee Remissions	Assist veteran/public safety family

Percent of recipients who would not qualify based on need



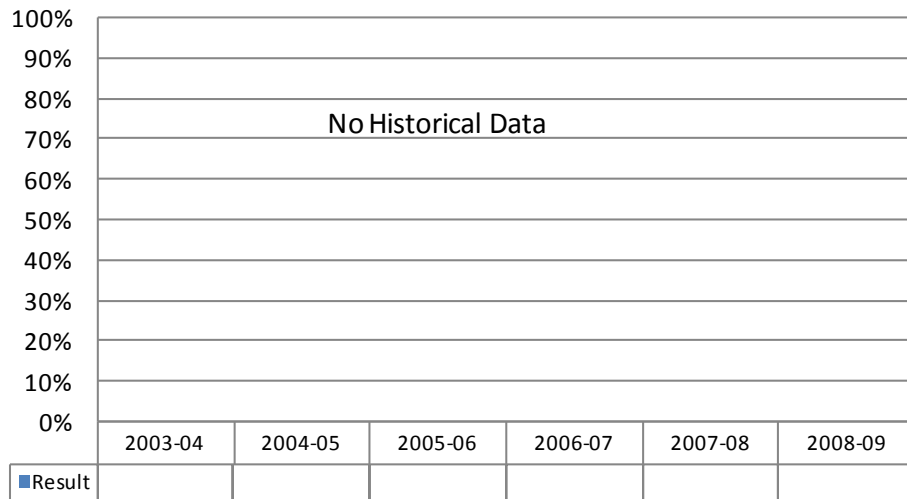
Fund Center	Program	Program Objective
1000/107150	Student Assistance Com	Make college more affordable

Accuracy of Grant Calculations



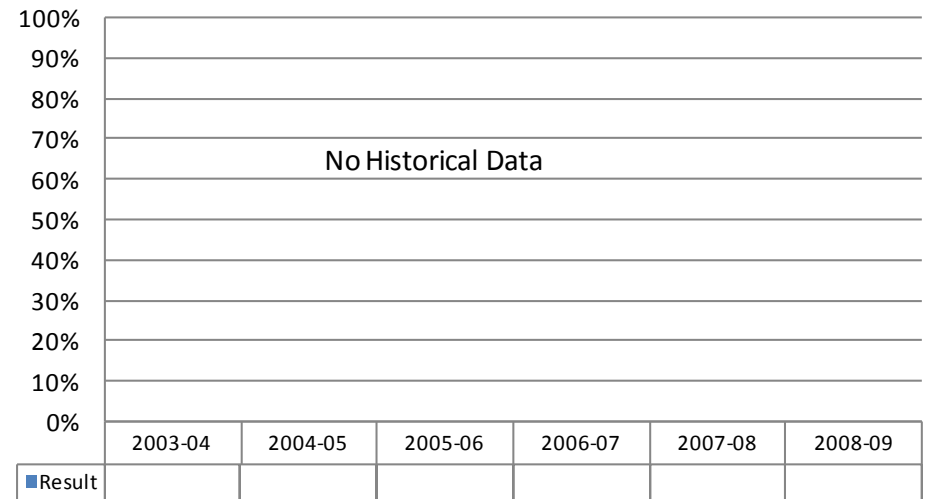
Fund Center	Program	Program Objective
1000/101480	Statutory Fee Remissions	Assist veteran/public safety family

Percent of recipients with 30% or less disability



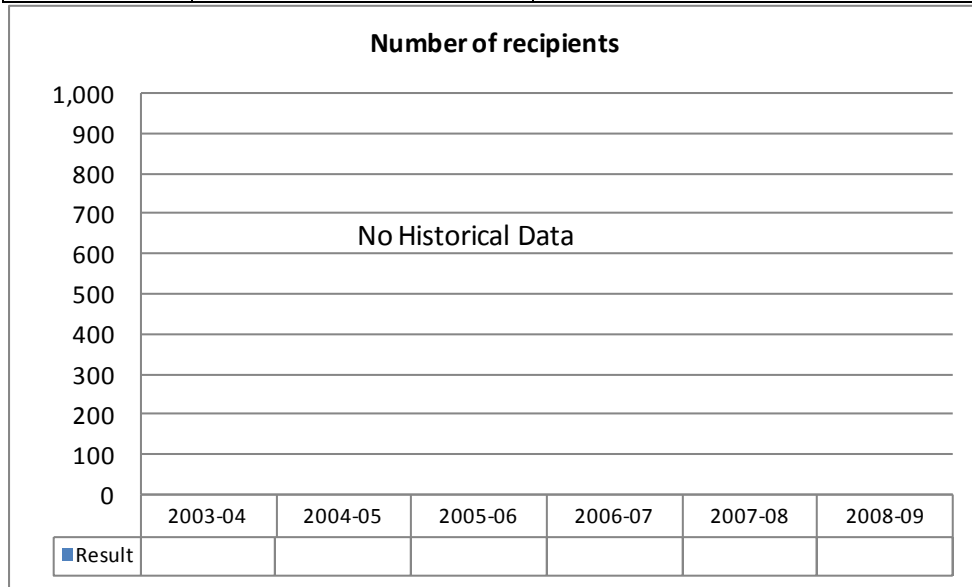
Fund Center	Program	Program Objective
1000/107150	Student Assistance Com	Make college more affordable

Percent of applications completed online

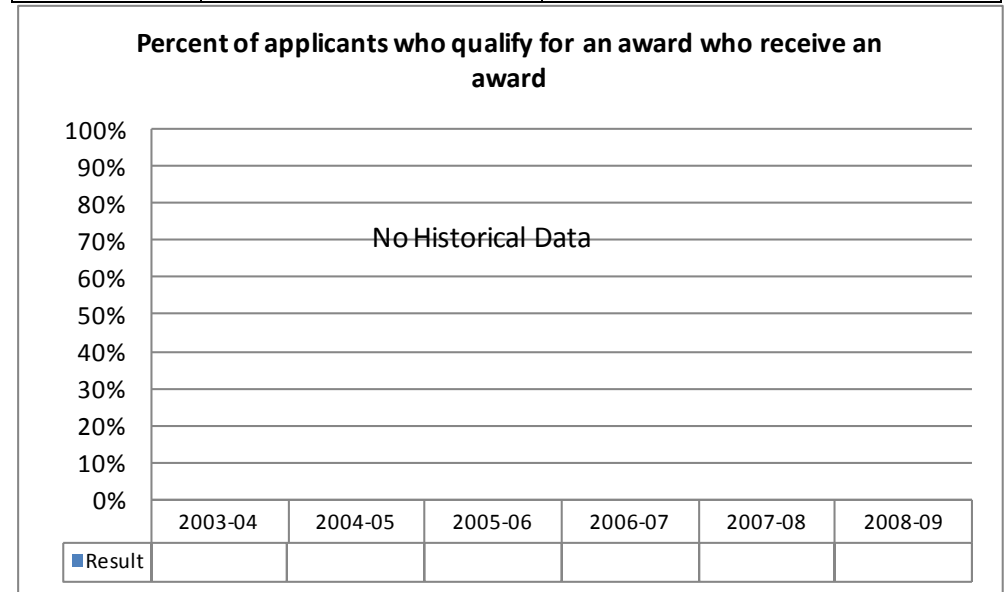


State Student Assistance Commission (cont'd)

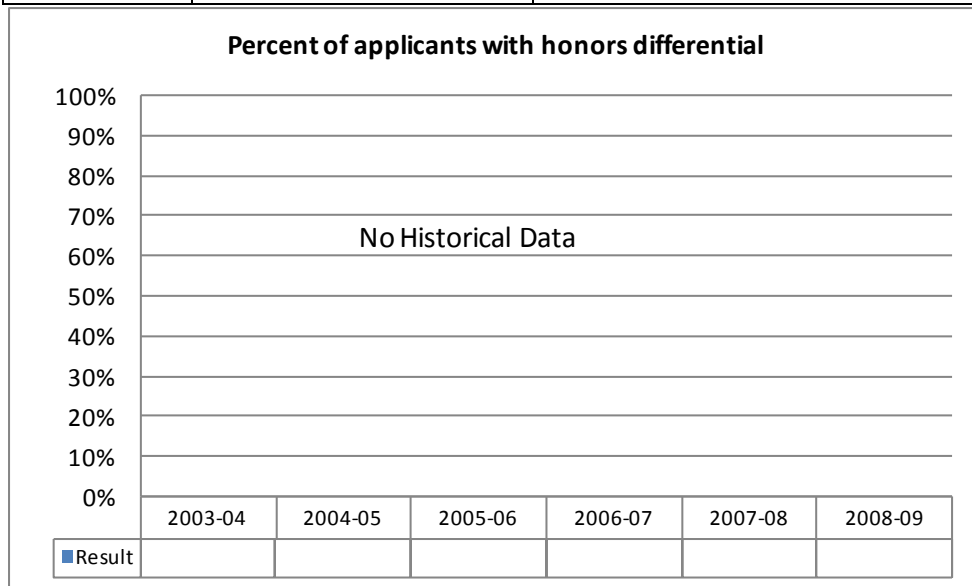
Fund Center	Program	Program Objective
1000/122810	Inst Opportunities/SE Ind	Support reciprocity agreements



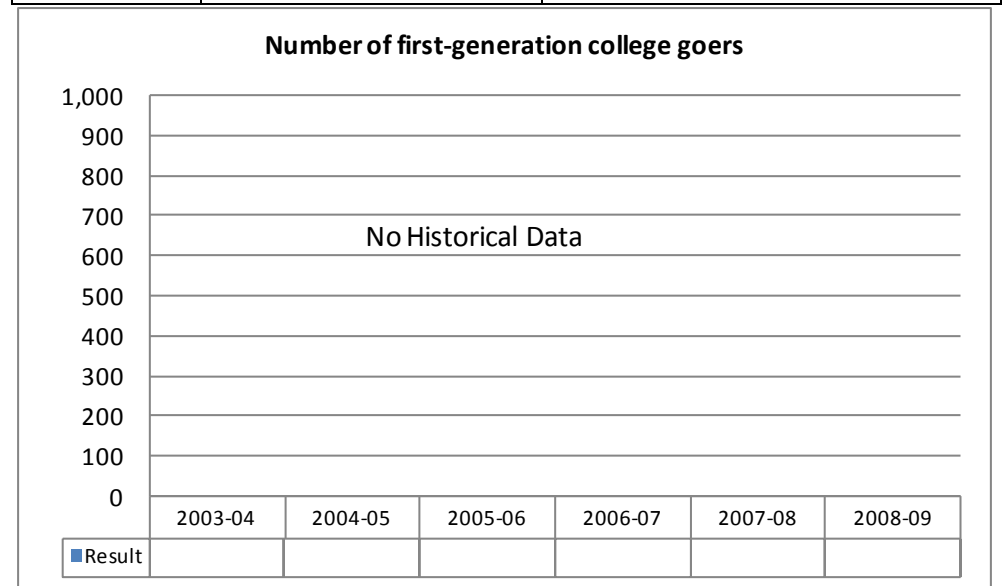
Fund Center	Program	Program Objective
2460/171700	Higher Education Award	Provide access to postsecondary ed



Fund Center	Program	Program Objective
2460/171700	Higher Education Award	Provide access to postsecondary ed

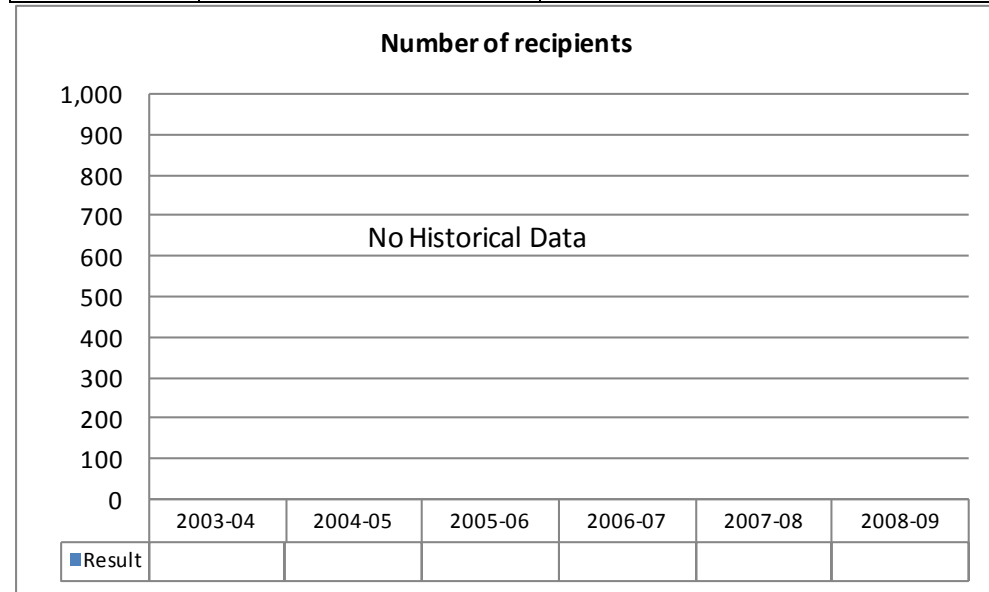


Fund Center	Program	Program Objective
2460/171700	Higher Education Award	Provide access to postsecondary ed

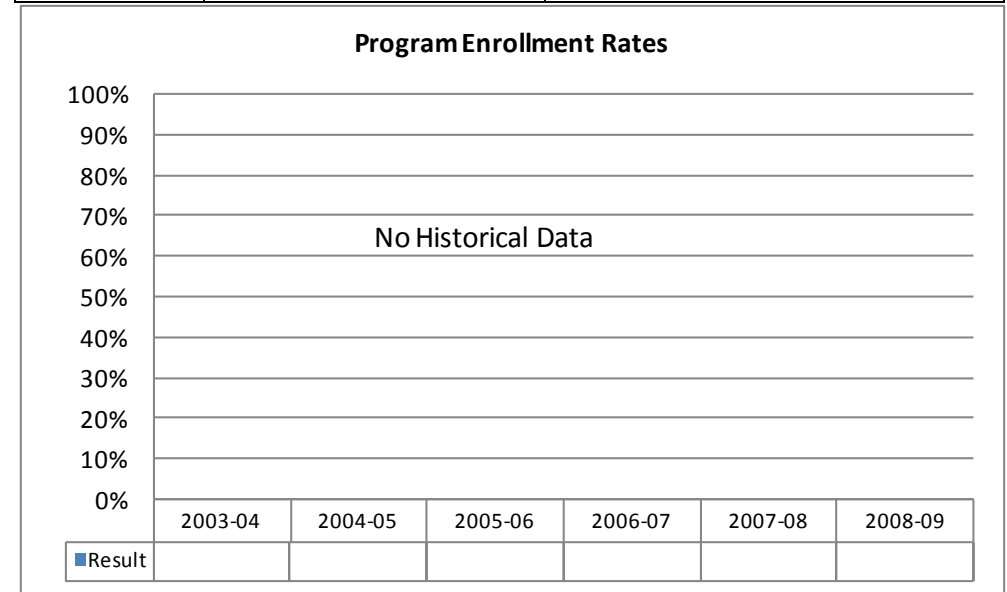


State Student Assistance Commission (cont'd)

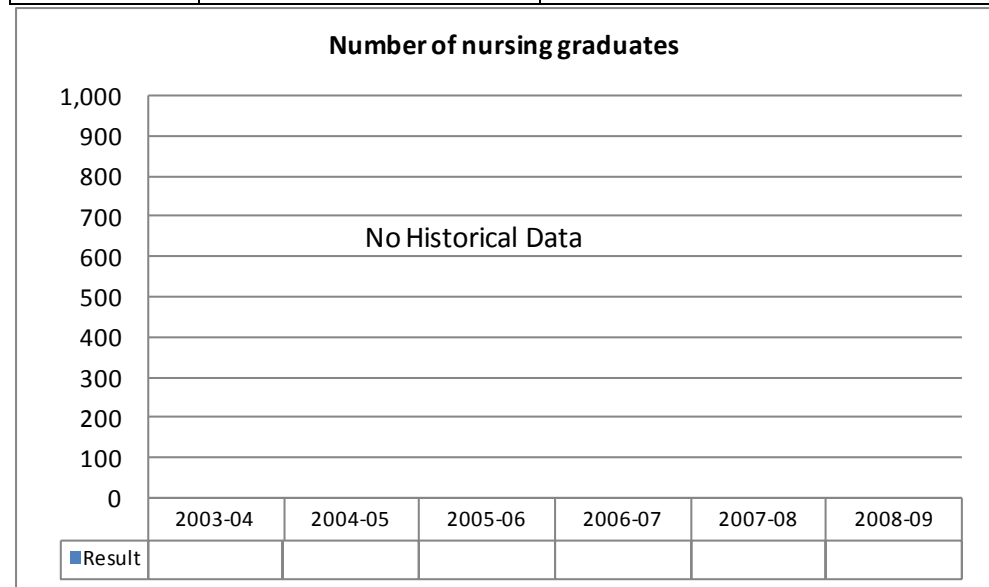
Fund Center	Program	Program Objective
2470/171900	Hoosier Scholar Program	Reward academic merit



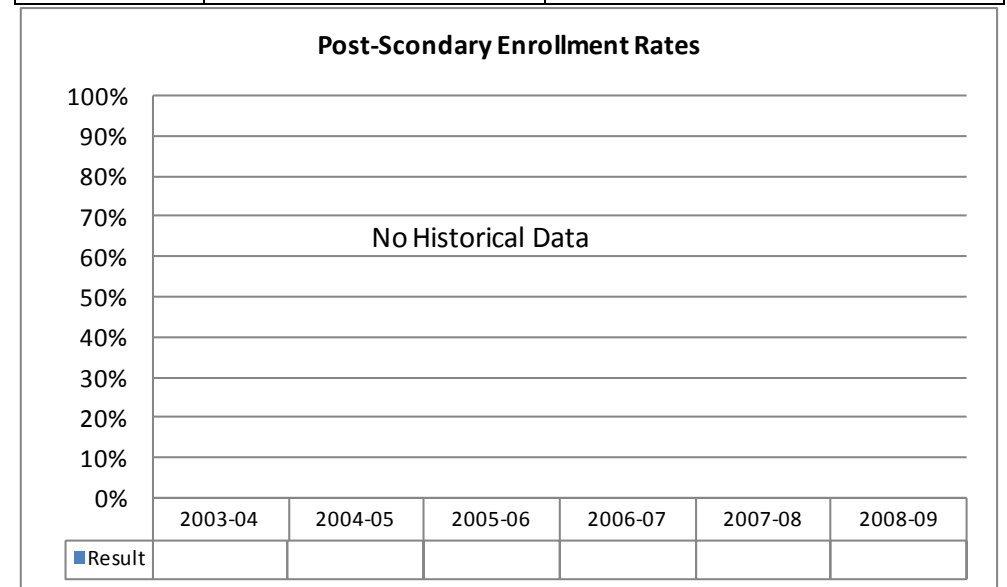
Fund Center	Program	Program Objective
2690/171610	21st Century - Awards	Raise education aspirations



Fund Center	Program	Program Objective
2490/171510	Nursing Scholarship	Promote study of Nursing

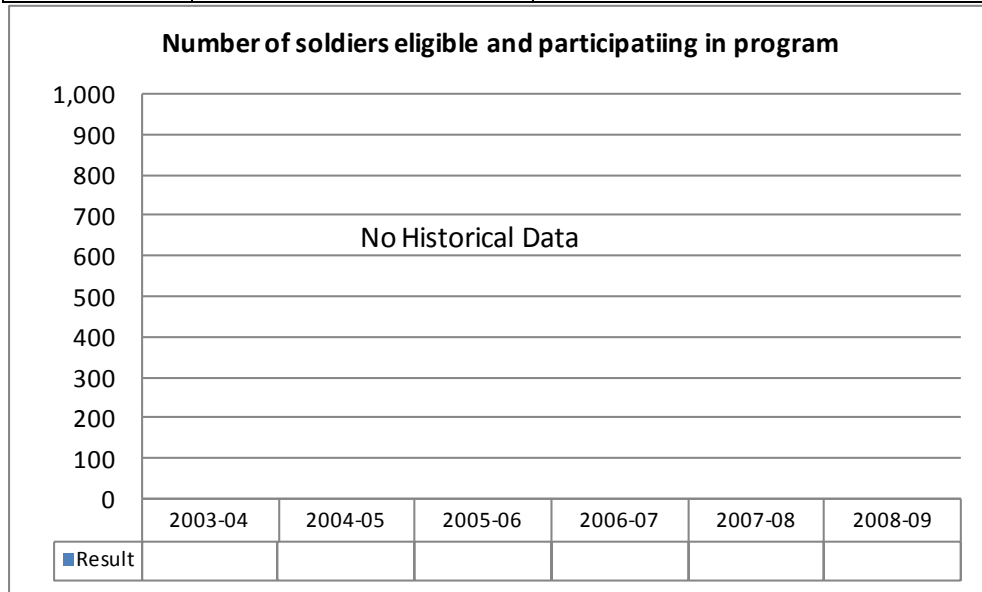


Fund Center	Program	Program Objective
2690/171610	21st Century - Awards	Raise education aspirations

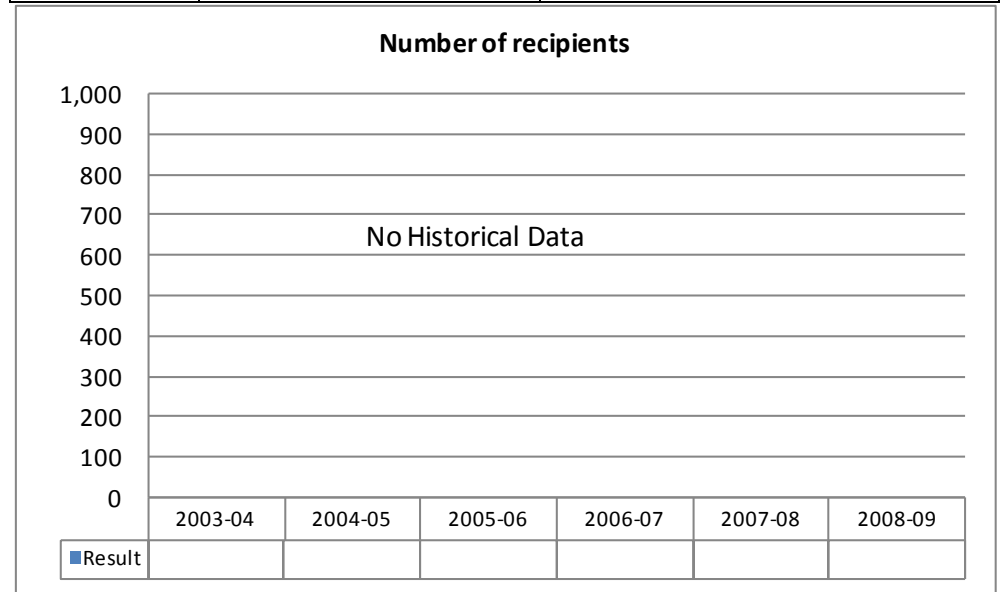


State Student Assistance Commission (cont'd)

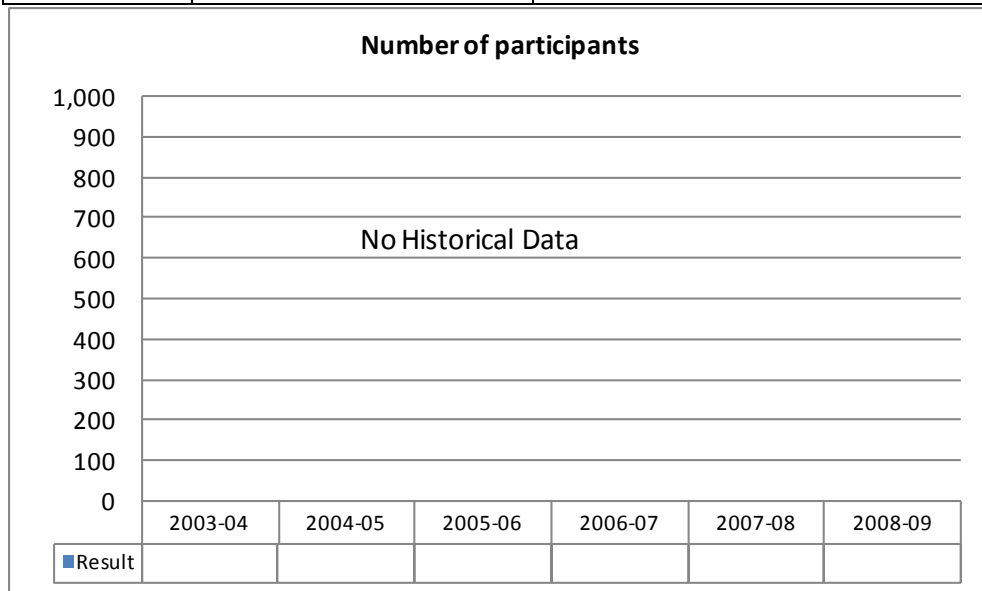
Fund Center	Program	Program Objective
5320/120050	National Guard Schol	Cover tuition for Guard members



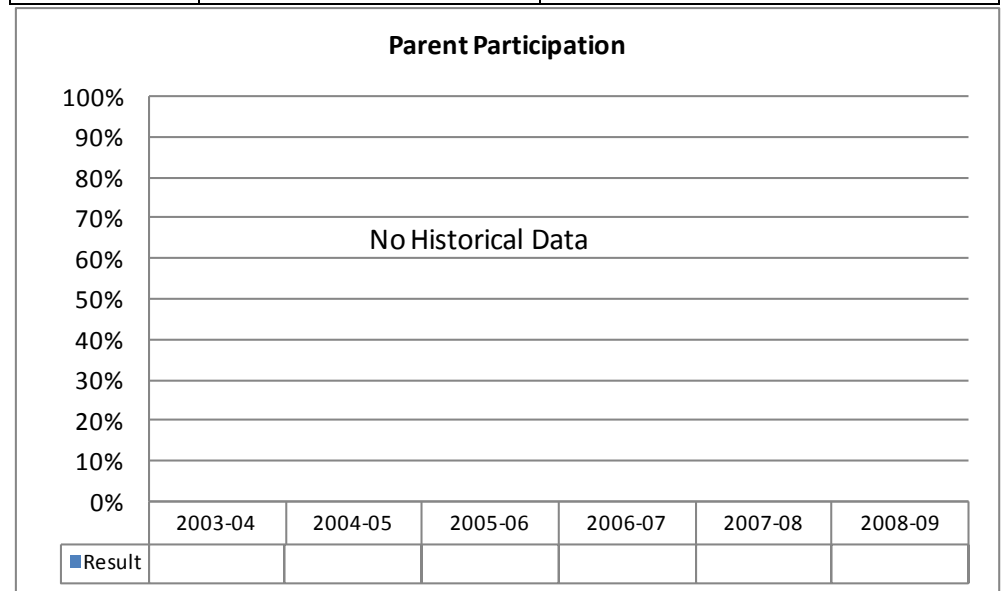
Fund Center	Program	Program Objective
6000/183500	National Guard Schol	Cover tuition for Guard members



Fund Center	Program	Program Objective
5330/120060	Insurance Education Schol	Provide incentive for insurance ed

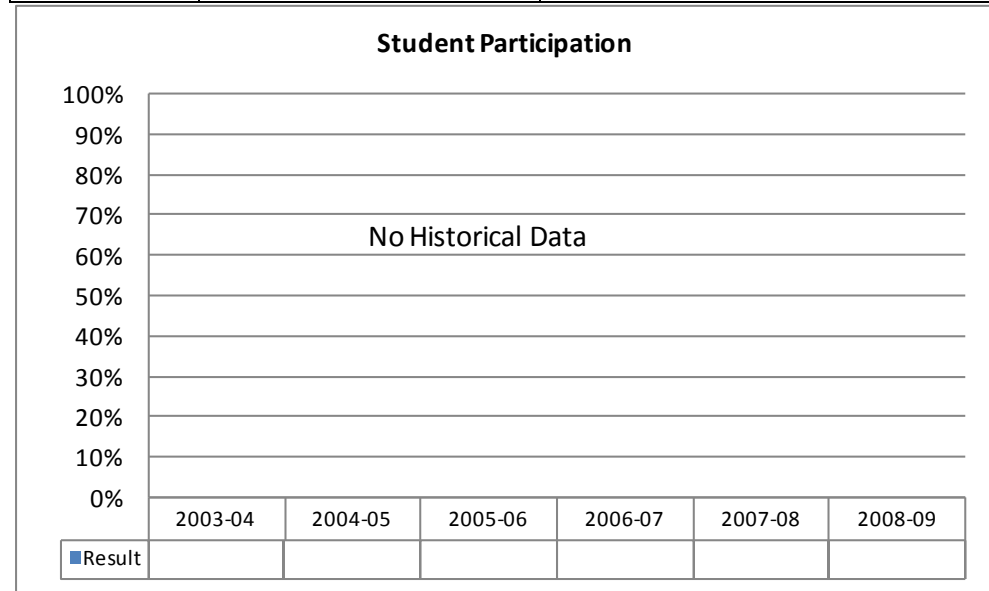


Fund Center	Program	Program Objective
6000/196200	Gear Up Scholarship	Raise education aspirations

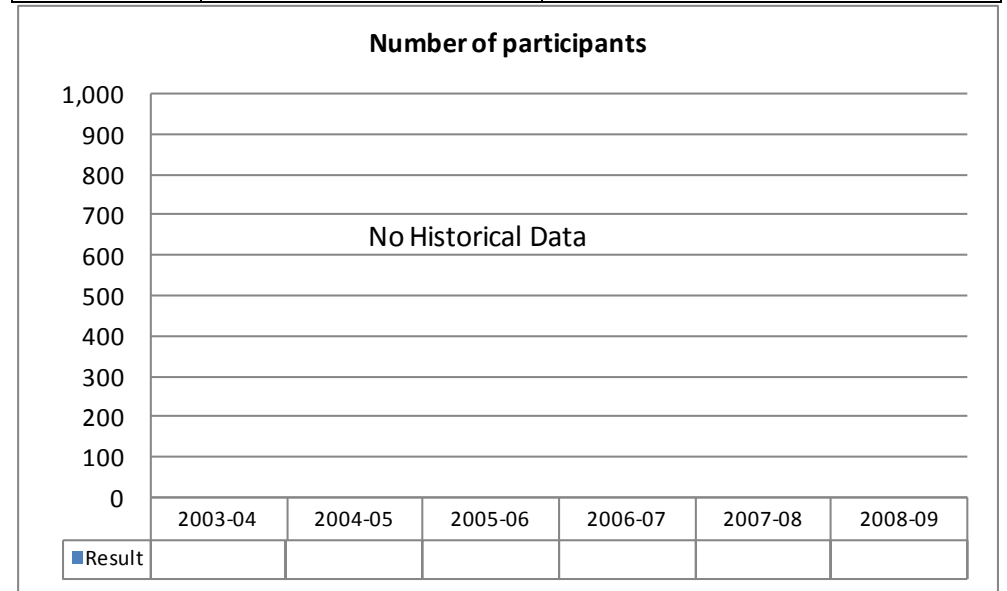


State Student Assistance Commission (cont'd)

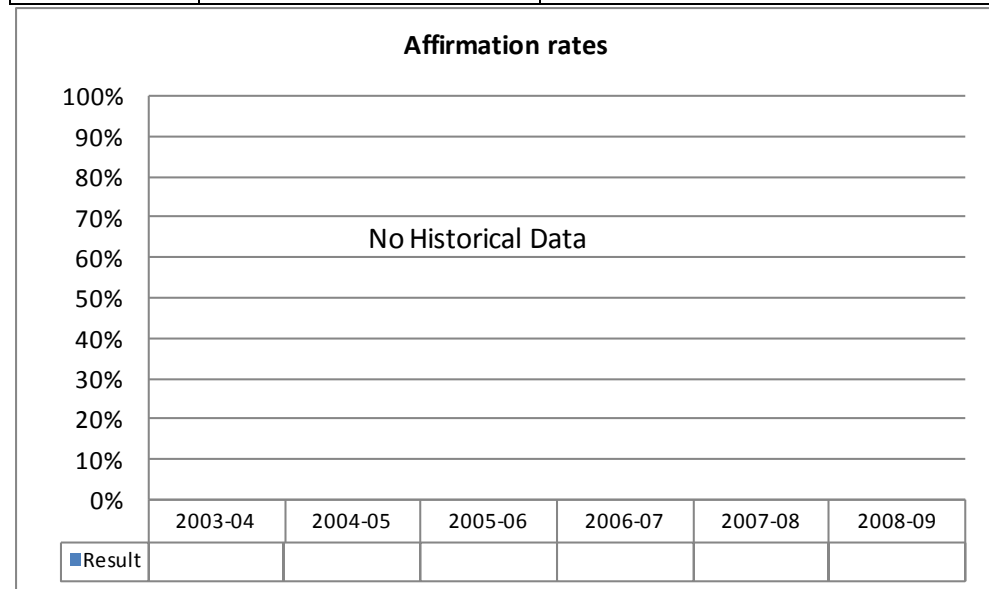
Fund Center	Program	Program Objective
6000/196200	Gear Up Scholarship	Raise education aspirations



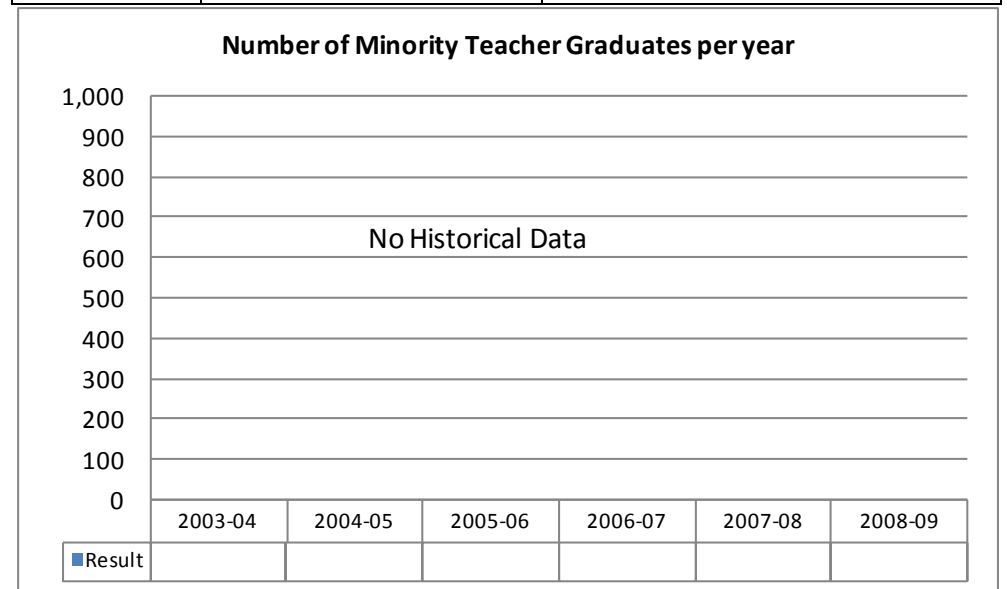
Fund Center	Program	Program Objective
6000/210210	Robt. C Byrd Scholarship	Reward academic merit



Fund Center	Program	Program Objective
6000/196200	Gear Up Scholarship	Raise education aspirations



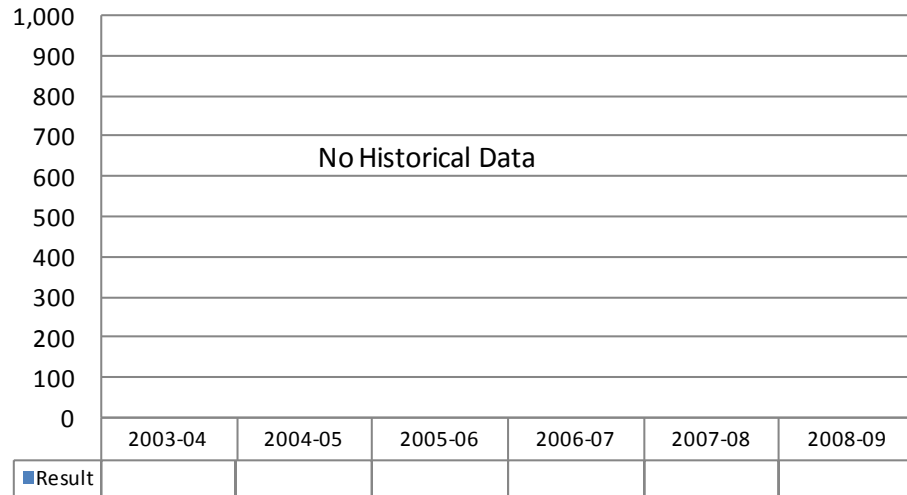
Fund Center	Program	Program Objective
6150/171530	Minority Teacher Schol	Encourage minorities to teach



State Student Assistance Commission (cont'd)

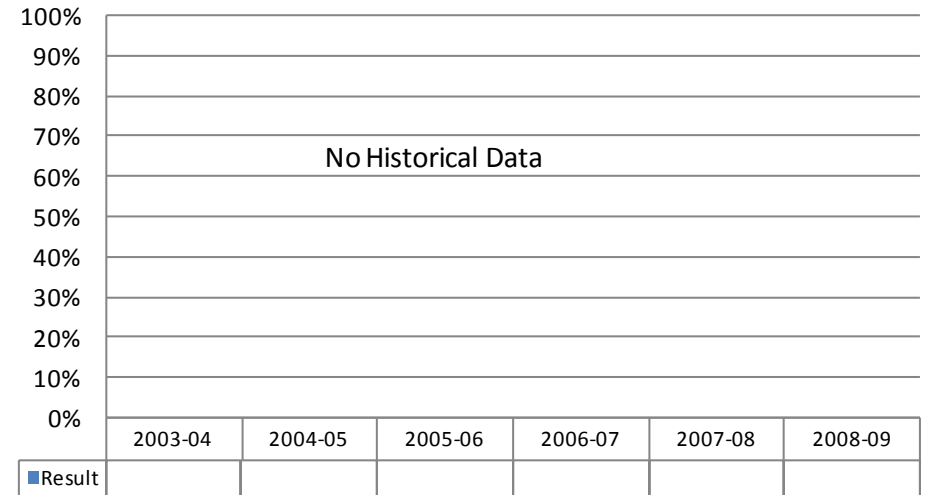
Fund Center	Program	Program Objective
6170/171500	College Work-Study	Help student earn \$ for college

Number of students participating



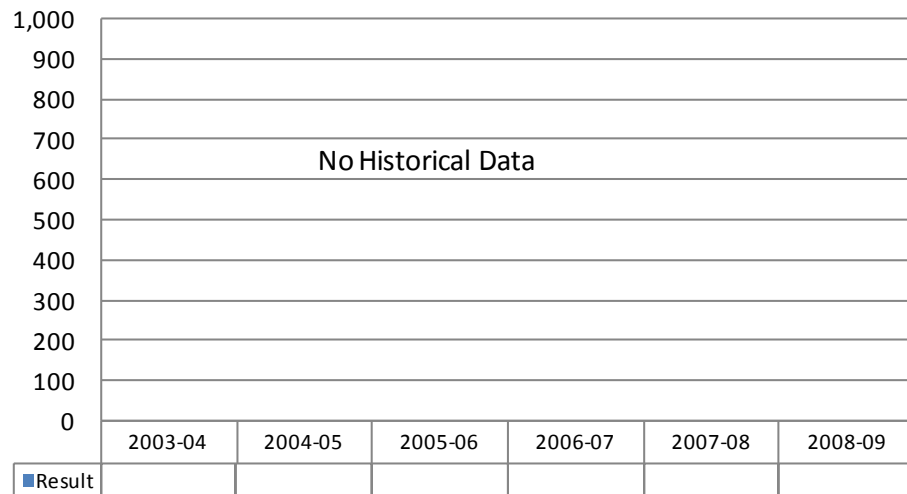
Fund Center	Program	Program Objective
6410/210490	Part-Time Student Grant	Encourage adults to compl degree

Percent of participants over age 25



Fund Center	Program	Program Objective
6170/171500	College Work-Study	Help student earn \$ for college

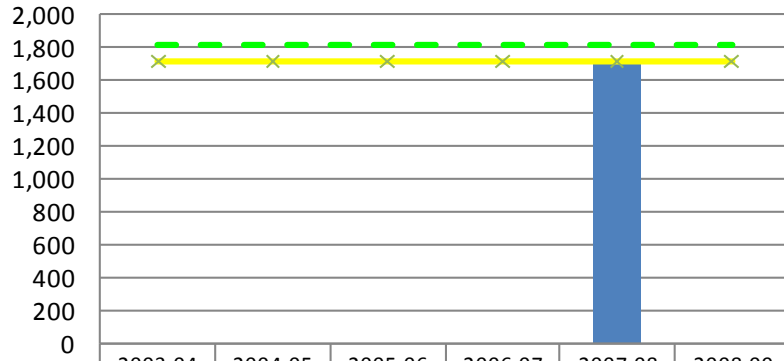
Number of employers participating



Department of Education

Fund Center	Program	Program Objective
1000/121170	Accreditation System	increase fully accred schools

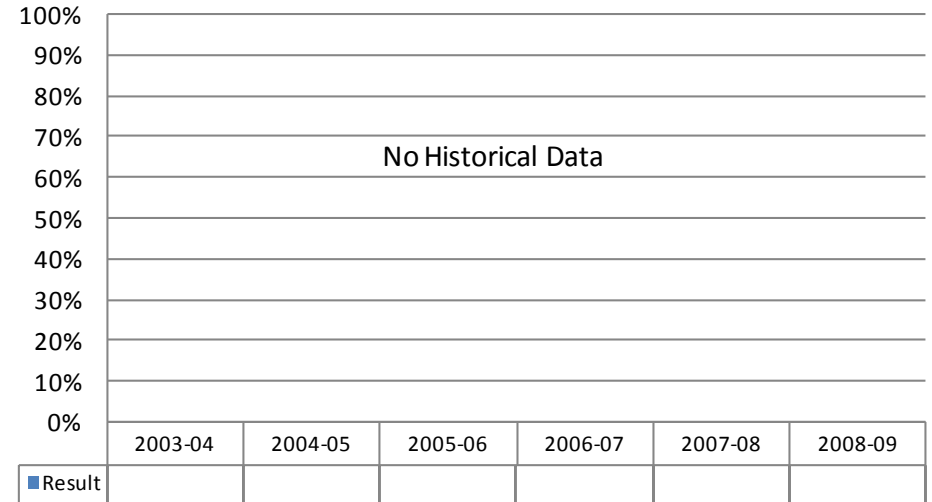
Number of fully accredited schools



Result	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					1,709	
Green Target	1,812	1,812	1,812	1,812	1,812	1,812
Yellow Target	1,716	1,716	1,716	1,716	1,716	1,716

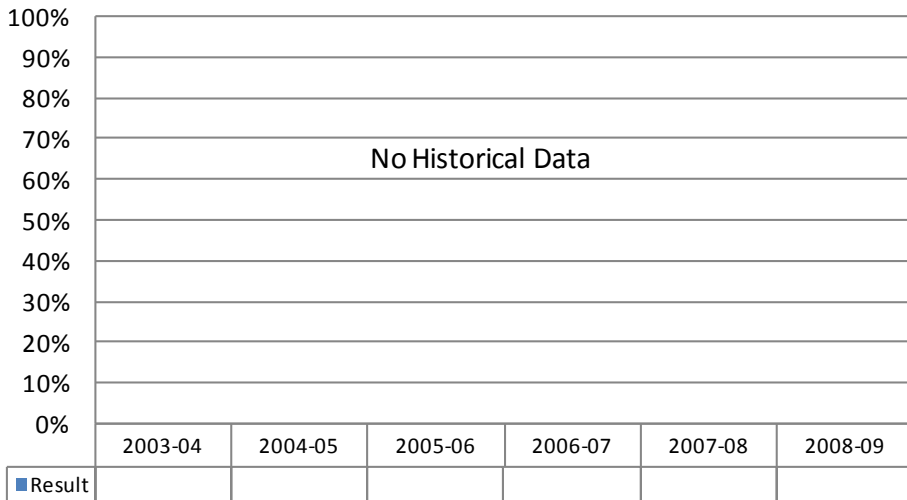
Fund Center	Program	Program Objective
1000/107220	Adult Vocational Education	provide adult career skills

of adults who earn certification



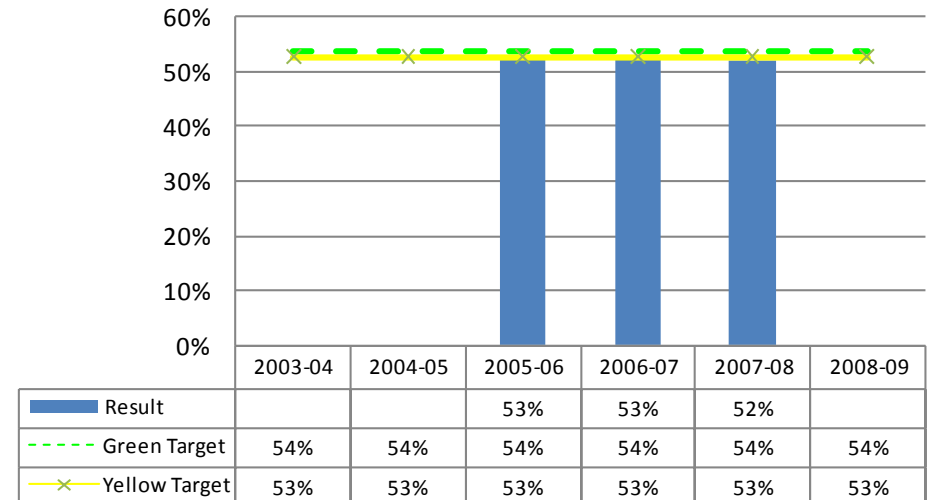
Fund Center	Program	Program Objective
1000/107220	Adult Vocational Education	provide adult career skills

% of adults who complete career-tech prg that earn certification



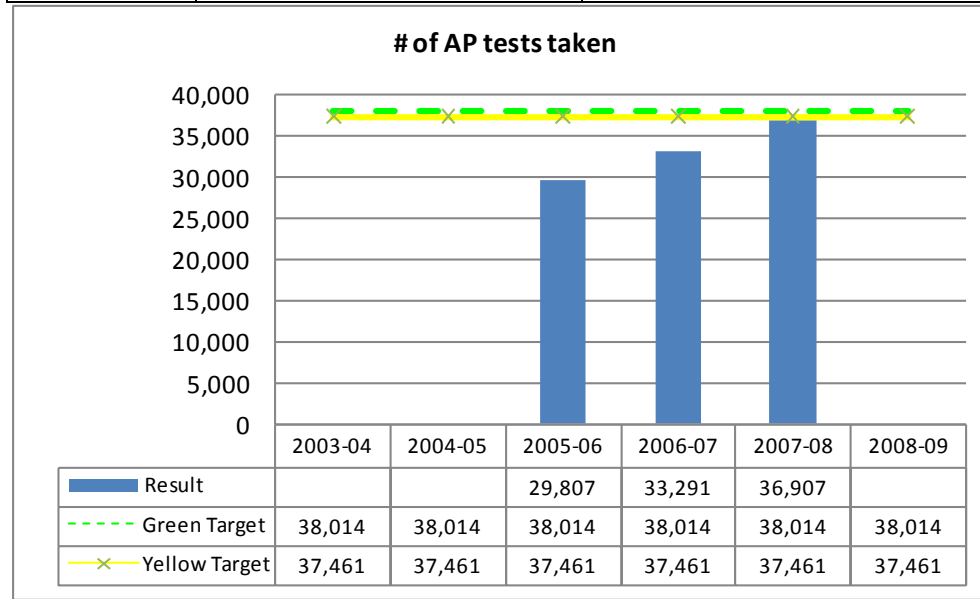
Fund Center	Program	Program Objective
1000/217400	Advanced Placement	increase AP participation/pass

% of AP tests passed

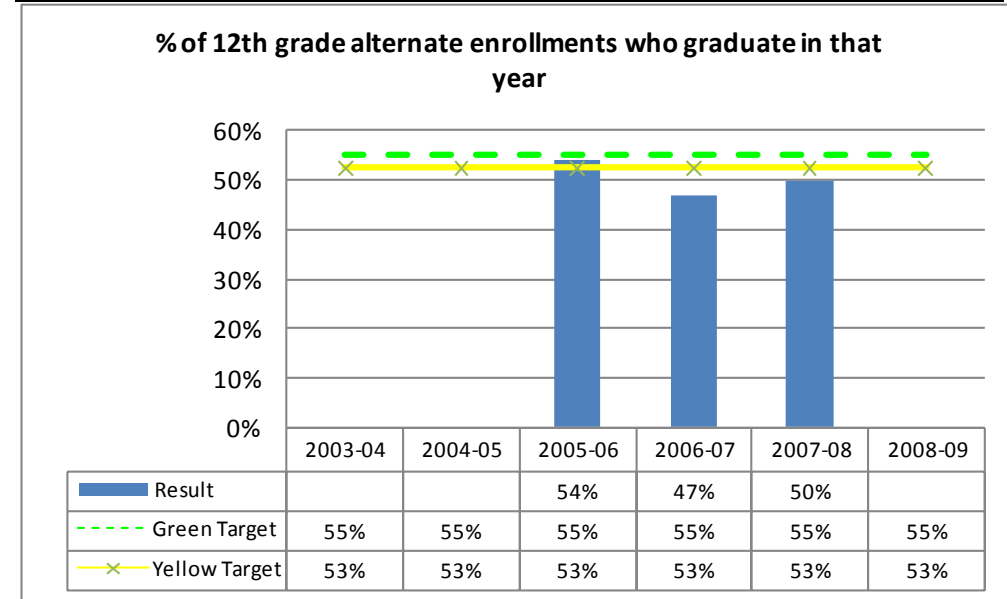


Department of Education (cont'd)

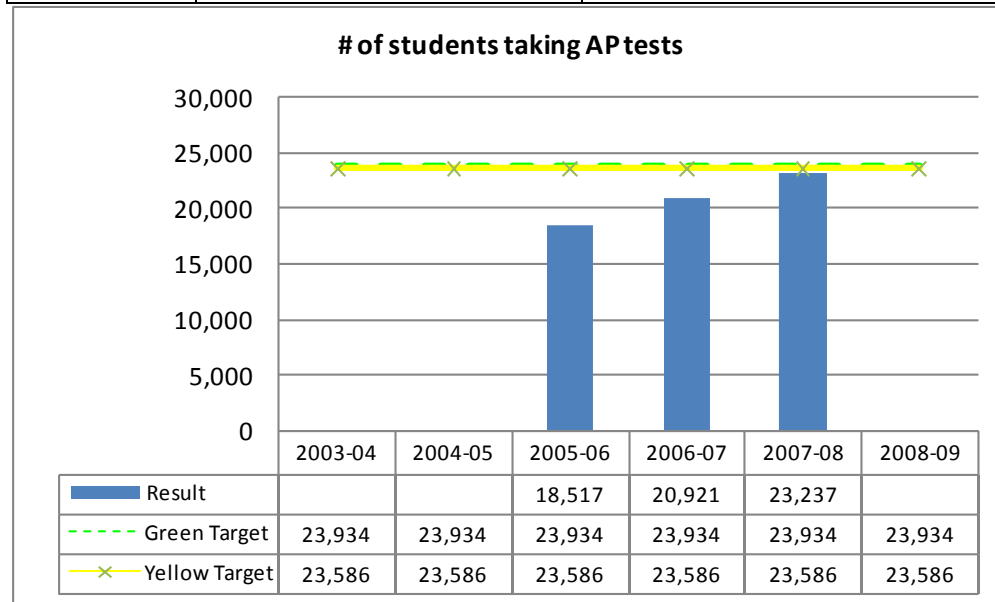
Fund Center	Program	Program Objective
1000/217400	Advanced Placement	increase AP participation/pass



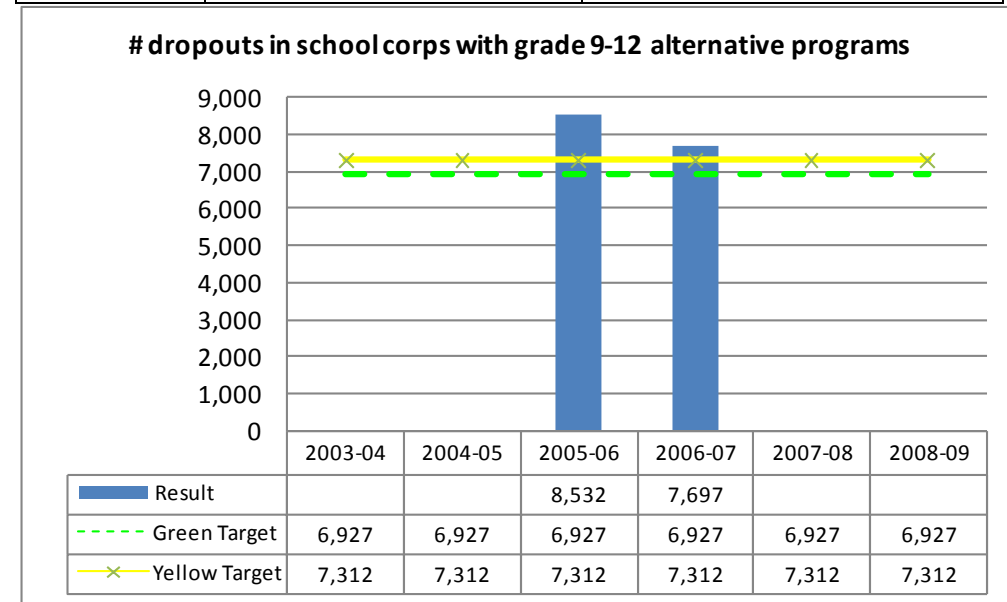
Fund Center	Program	Program Objective
1000/101310	Alternative Schools	increase high school grad rate



Fund Center	Program	Program Objective
1000/217400	Advanced Placement	increase AP participation/pass



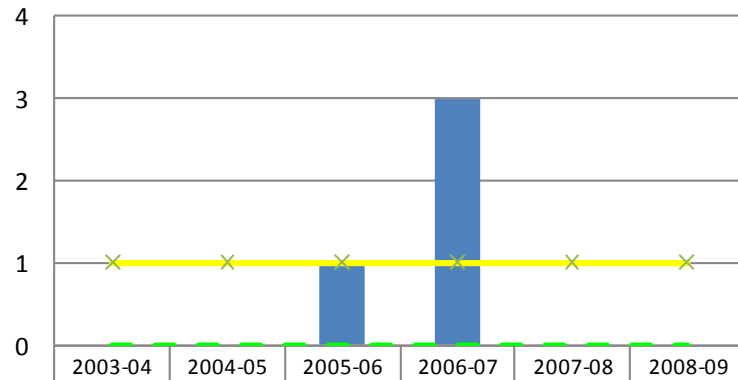
Fund Center	Program	Program Objective
1000/101310	Alternative Schools	increase high school grad rate



Department of Education (cont'd)

Fund Center	Program	Program Objective
1000/107090	Testing/Remediation	improve student performance

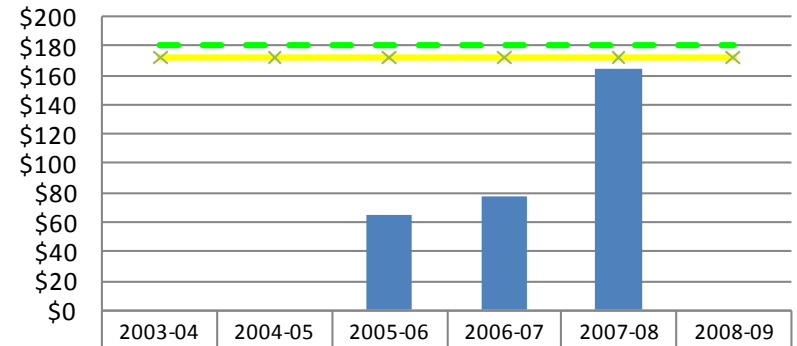
of assessment items that require suppression



Result			1	3	-	
Green Target	-	-	-	-	-	-
Yellow Target	1	1	1	1	1	1

Fund Center	Program	Program Objective
1000/121160	Educ Services Centers	increase coop purchasing

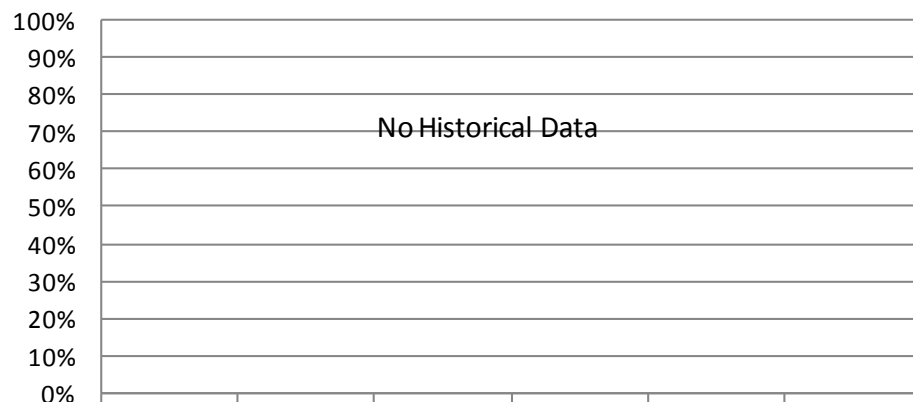
dollars processed through ESC purchasing programs (in millions)



Result	-	-	64	77	164	-
Green Target	181	181	181	181	181	181
Yellow Target	173	173	173	173	173	173

Fund Center	Program	Program Objective
1000/100790	Graduation Exam Remediation	improve student performance

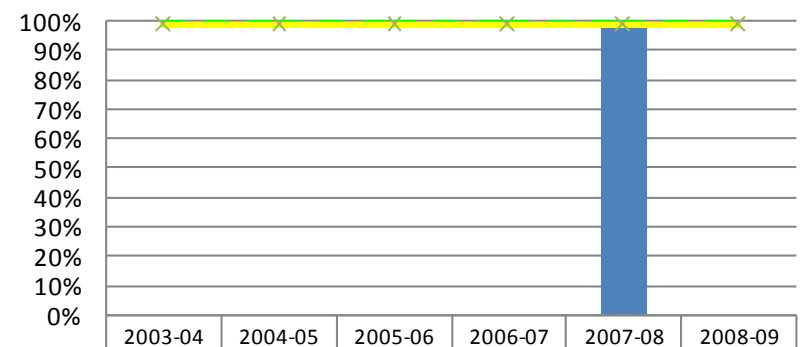
Average scale score change for students who participated in remediation



Result						
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Fund Center	Program	Program Objective
4670/217160	Educational Technology	improve tech infrastructure

% of public schools (including charters) with high-speed Internet connectivity

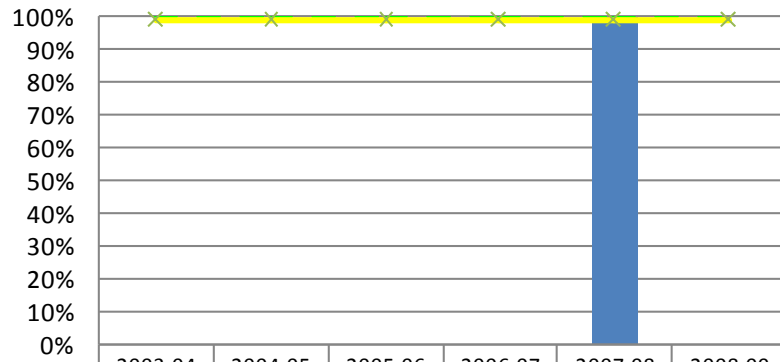


Result					99%	
Green Target	100%	100%	100%	100%	100%	100%
Yellow Target	99%	99%	99%	99%	99%	99%

Department of Education (cont'd)

Fund Center	Program	Program Objective
4670/217160	Educational Technology	improve tech infrastructure

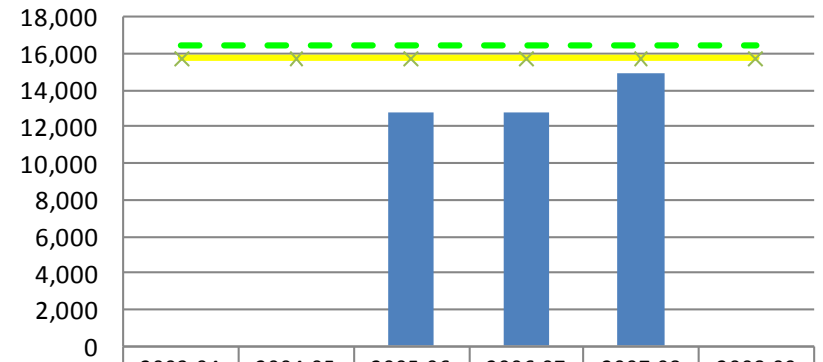
% of schools with technology plan



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					100%	
Green Target	100%	100%	100%	100%	100%	100%
Yellow Target	99%	99%	99%	99%	99%	99%

Fund Center	Program	Program Objective
1000/121120	Ctr-Com Rela/Spel Pop	increase high school equiv

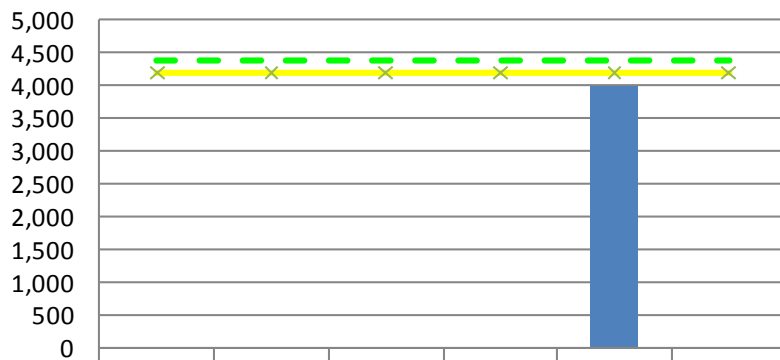
of students taking GED



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			12,827	12,787	14,981	
Green Target	16,479	16,479	16,479	16,479	16,479	16,479
Yellow Target	15,730	15,730	15,730	15,730	15,730	15,730

Fund Center	Program	Program Objective
4670/217160	Educational Technology	improve tech infrastructure

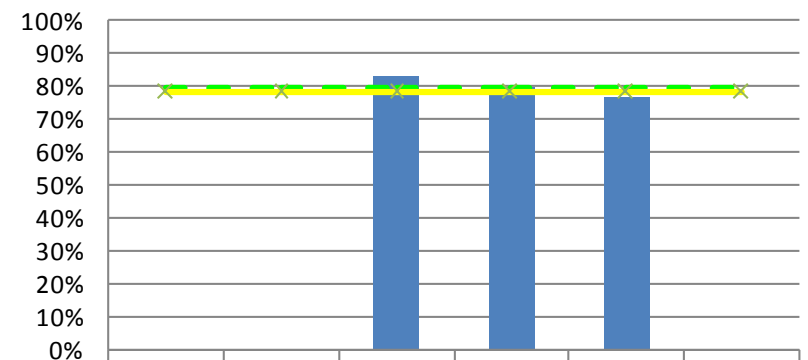
teachers participating in on-line professional development



	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					4,000	
Green Target	4,400	4,400	4,400	4,400	4,400	4,400
Yellow Target	4,200	4,200	4,200	4,200	4,200	4,200

Fund Center	Program	Program Objective
1000/121120	Ctr-Com Rela/Spel Pop	increase high school equiv

% of students passing GED

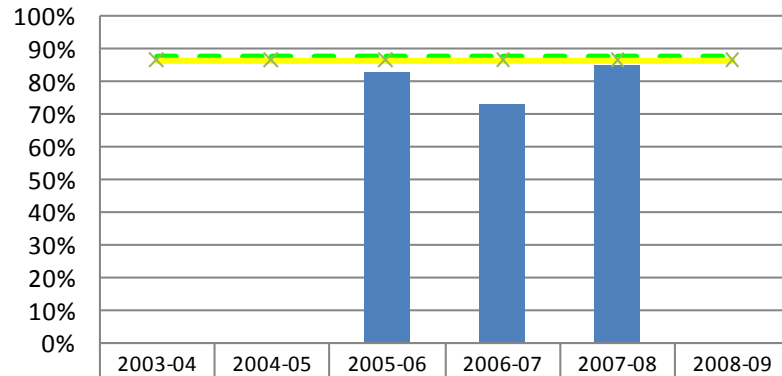


	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			83%	80%	77%	
Green Target	79%	79%	79%	79%	79%	79%
Yellow Target	78%	78%	78%	78%	78%	78%

Department of Education (cont'd)

Fund Center	Program	Program Objective
1000/123110	GED-On-TV Program	increase high school equiv

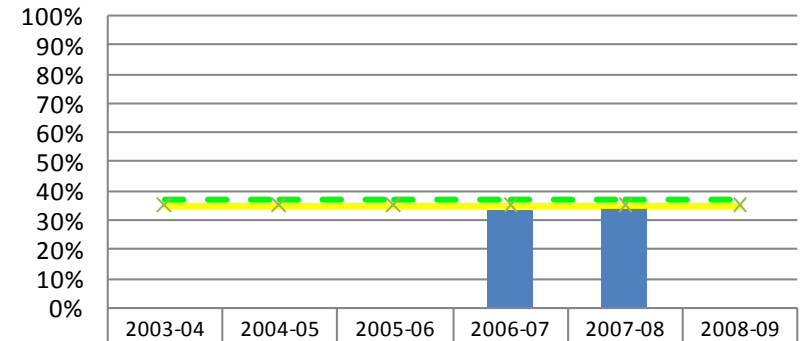
% of GED-On-TV students passing GED



Result	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			83%	73%	85%	
Green Target	88%	88%	88%	88%	88%	88%
Yellow Target	86%	86%	86%	86%	86%	86%

Fund Center	Program	Program Objective
1000/107130	Gifted/Talented	maximize gifted student perf

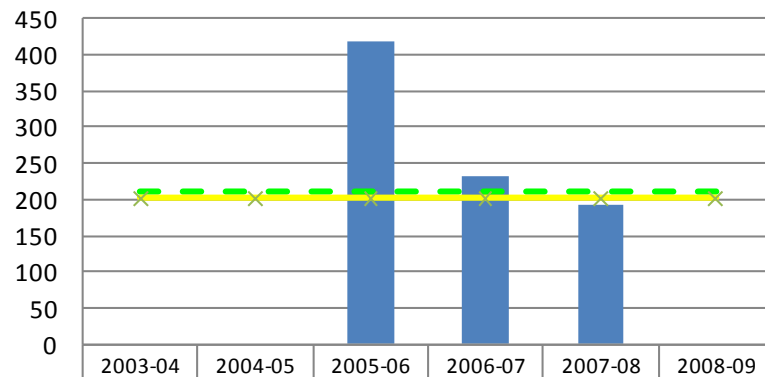
% of identified high ability students attaining pass plus on ISTEP language arts



Result	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result				33%	34%	
Green Target	37%	37%	37%	37%	37%	37%
Yellow Target	35%	35%	35%	35%	35%	35%

Fund Center	Program	Program Objective
1000/123110	GED-On-TV Program	increase high school equiv

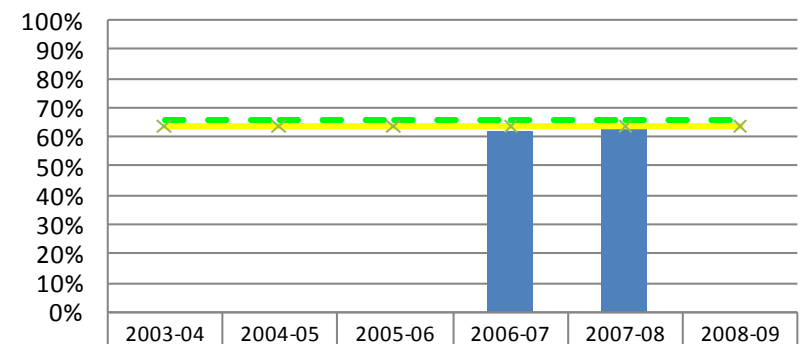
of GED-On-TV students taking GED



Result	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			419	233	192	
Green Target	211	211	211	211	211	211
Yellow Target	202	202	202	202	202	202

Fund Center	Program	Program Objective
1000/107130	Gifted/Talented	maximize gifted student perf

% of identified high ability students attaining pass plus on ISTEP math

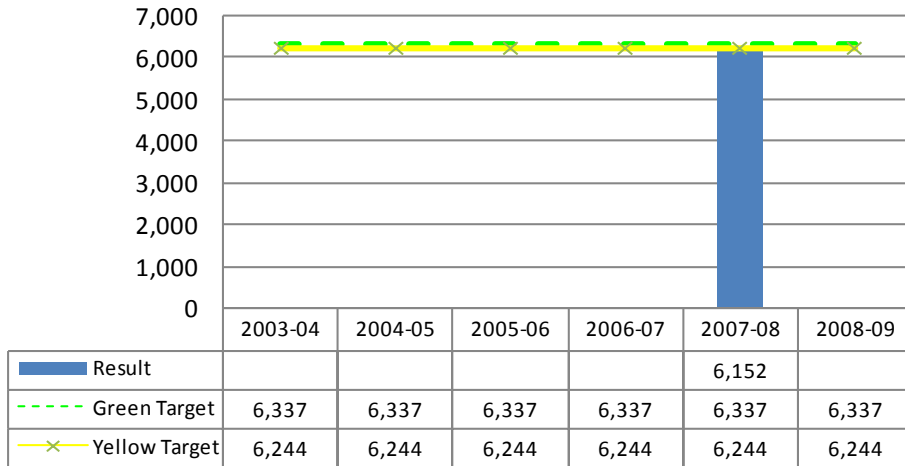


Result	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result				62%	63%	
Green Target	66%	66%	66%	66%	66%	66%
Yellow Target	64%	64%	64%	64%	64%	64%

Department of Education (cont'd)

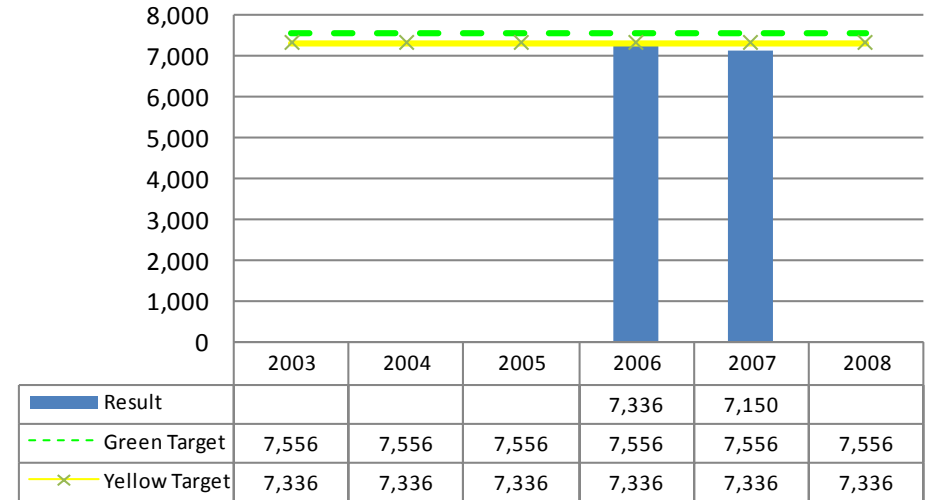
Fund Center	Program	Program Objective
1000/490280	Technology Plan Grant	Increase computer availability

of computer stations in high school classrooms with sufficient electrical and networking added annually



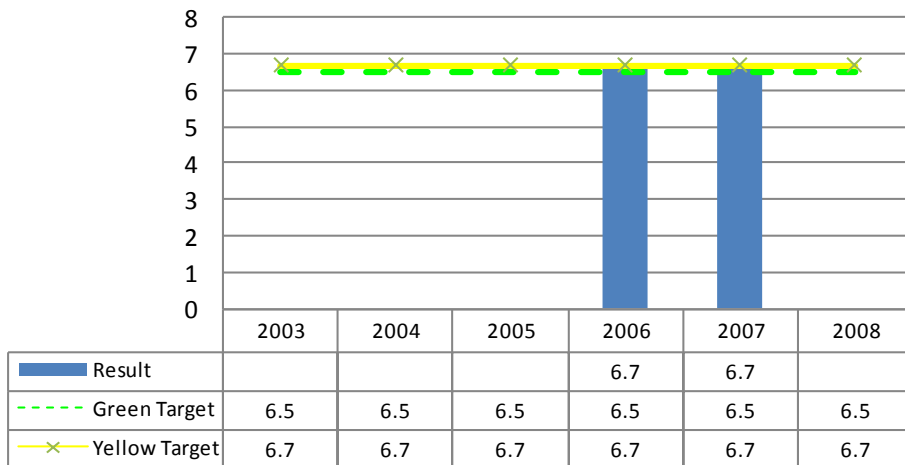
Fund Center	Program	Program Objective
2120/170020	Motorcycle Operator Educ	reduce motorcycle fatalities

of riders trained annually



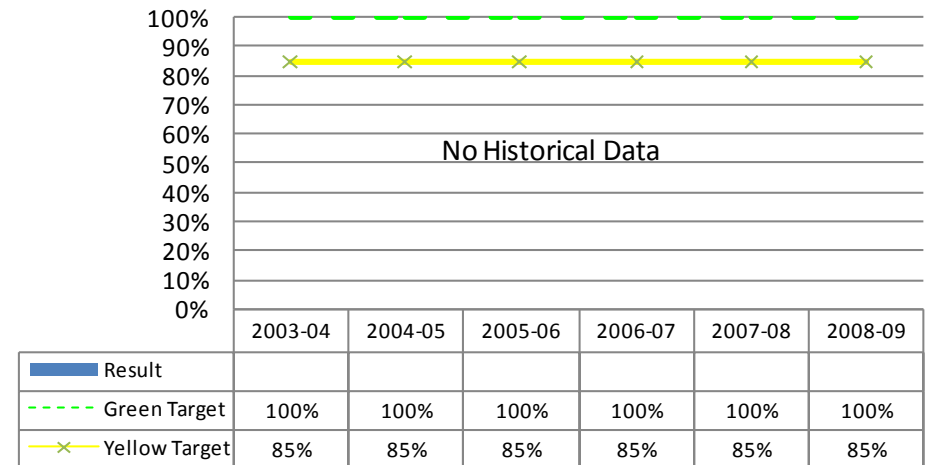
Fund Center	Program	Program Objective
2120/170020	Motorcycle Operator Educ	reduce motorcycle fatalities

Indiana's motorcycle fatality rate per 10,000 registered motorcycles



Fund Center	Program	Program Objective
1000/107070	Principals' Leadership Accad	improve leadership skills

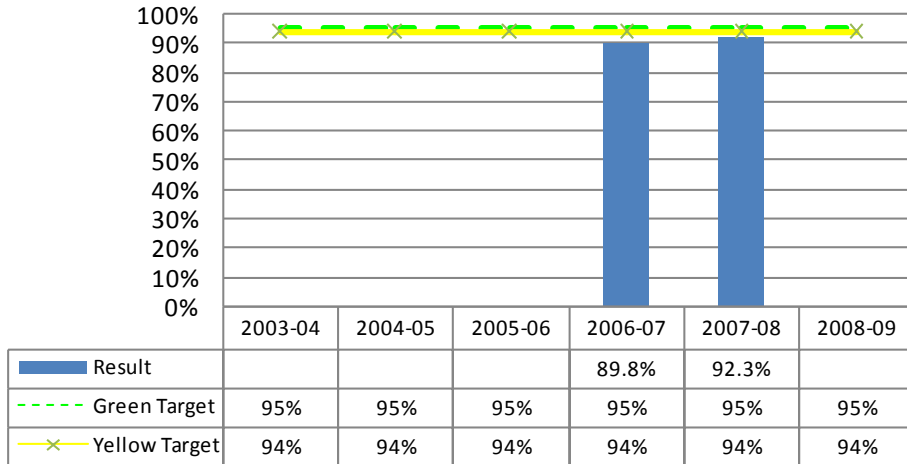
% of participants demonstrating competence in applying IPLA curriculum standards



Department of Education (cont'd)

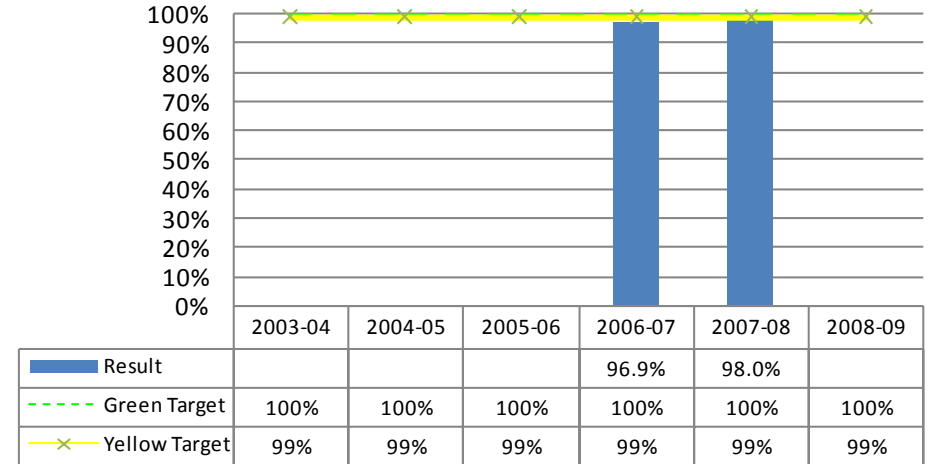
Fund Center	Program	Program Objective
6470/141800	Professional Stds Bd Licensing	expedite teacher licensing

% of emergency permits and transition-to-teaching permits processed within 4 weeks of receipt



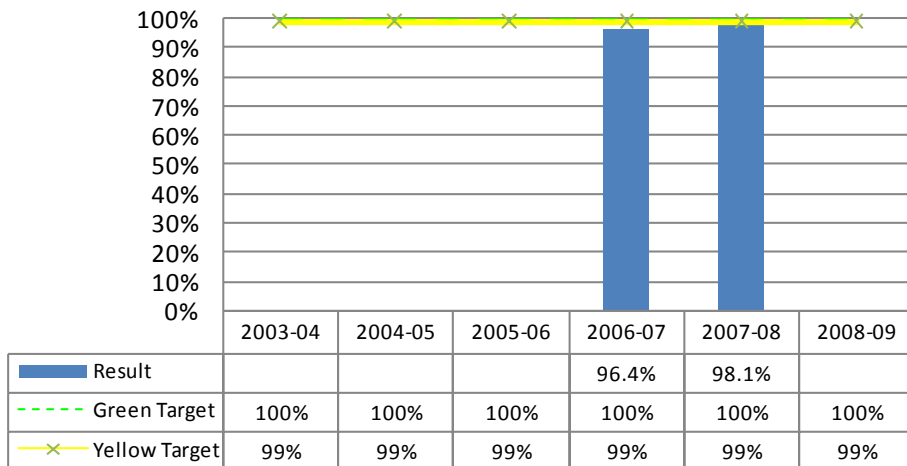
Fund Center	Program	Program Objective
6470/141800	Professional Stds Bd Licensing	expedite teacher licensing

% of substitute permits processed within 2 weeks (non-peak) or 4 weeks (peak) of receipt



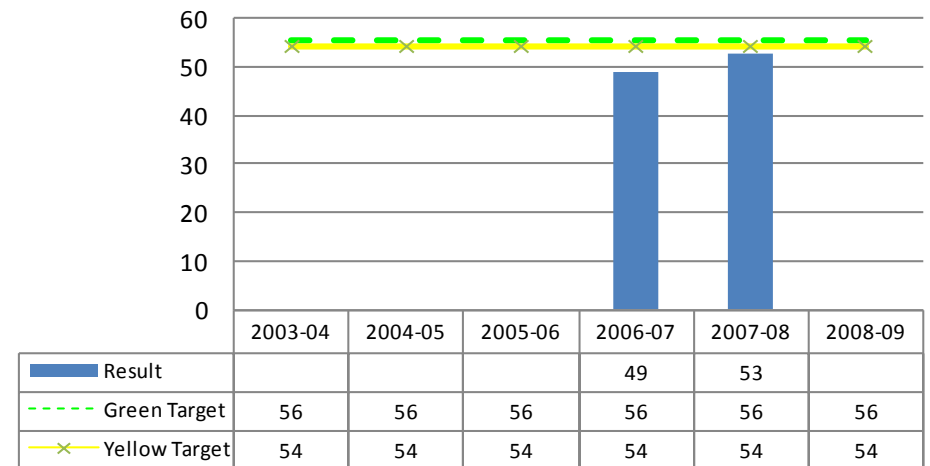
Fund Center	Program	Program Objective
6470/141800	Professional Stds Bd Licensing	expedite teacher licensing

% of in-state applications processed within 2 weeks (non-peak) or 4 weeks (peak) of receipt



Fund Center	Program	Program Objective
1000/107320	PSAT Program	improve SAT scores

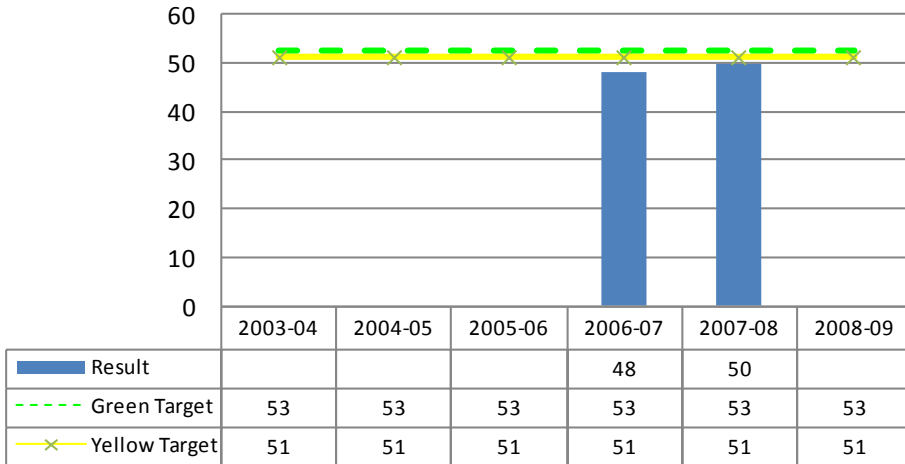
of points above SAT mean in math for PSAT takers compared to those that did not take PSAT



Department of Education (cont'd)

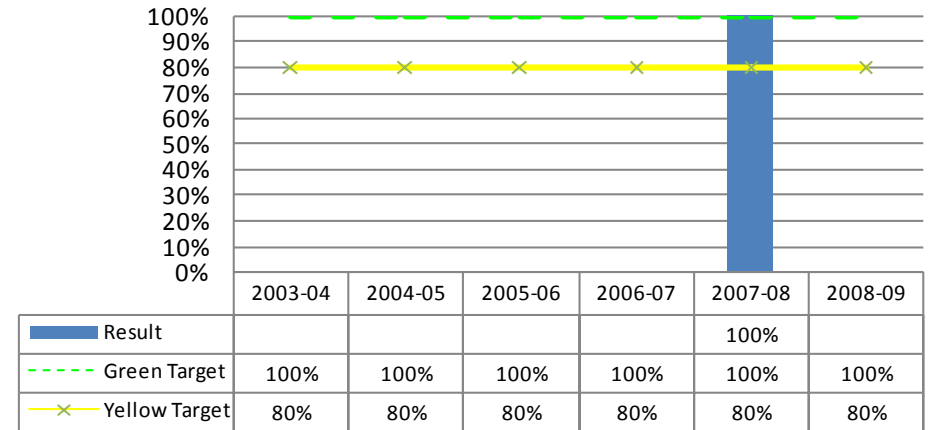
Fund Center	Program	Program Objective
1000/107320	PSAT Program	improve SAT scores

of points above SAT mean in critical reading for PSAT takers compared to those that did not take PSAT



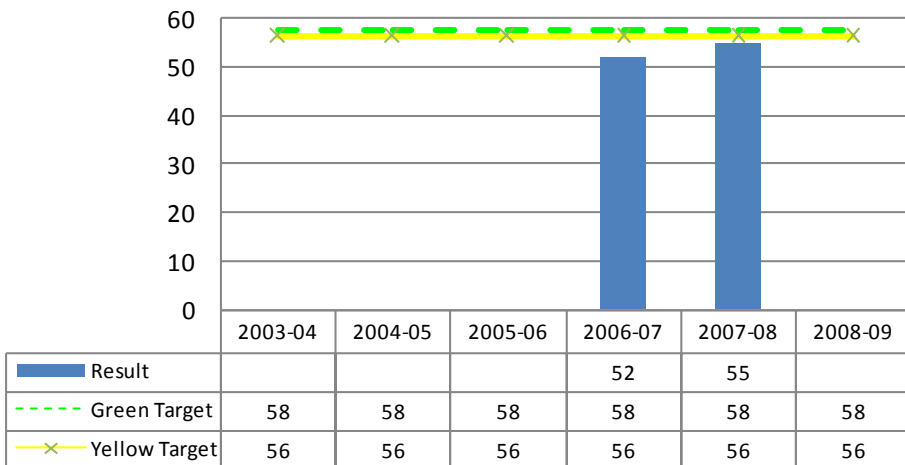
Fund Center	Program	Program Objective
1000/107860	Early Interv / Reading Diag	improve ISTEP scores

% of comparison studies showing students using the IRDAs with a greater increase in passing % on Grd 3 ISTEP than students in comparable schools who did not use IRDAs



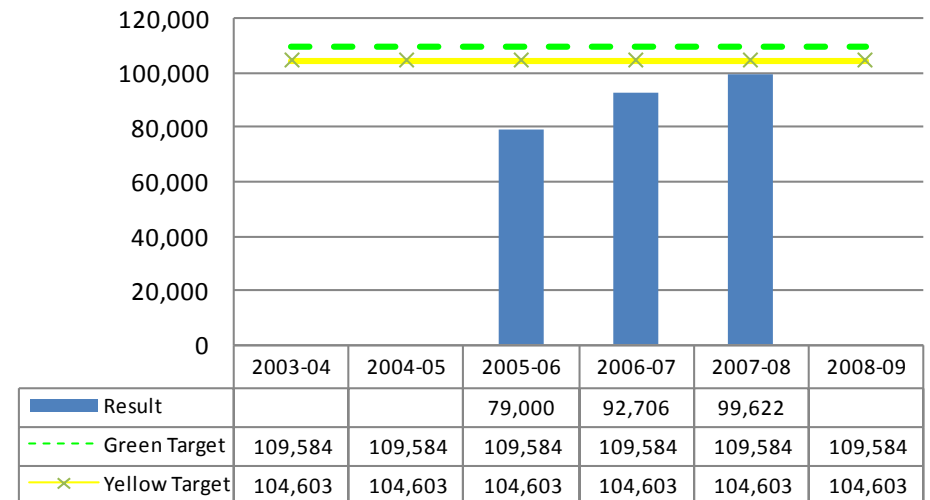
Fund Center	Program	Program Objective
1000/107320	PSAT Program	improve SAT scores

of points above SAT mean in writing for PSAT takers compared to those that did not take PSAT



Fund Center	Program	Program Objective
1000/107860	Early Interv / Reading Diag	improve ISTEP scores

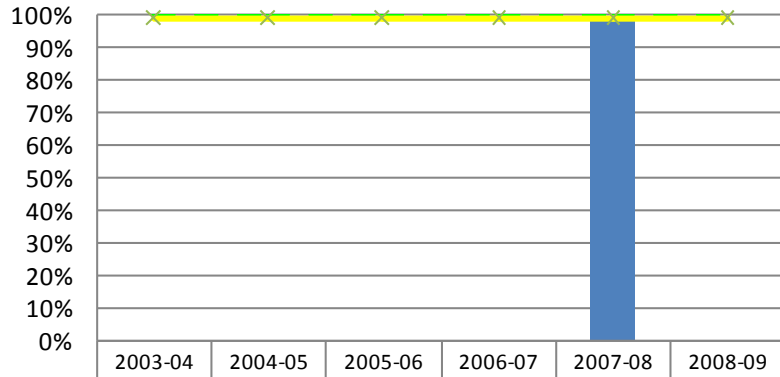
(K-2) students using IRDAs



Department of Education (cont'd)

Fund Center	Program	Program Objective
1000/121140	Professional Standards	expedite teacher licenses

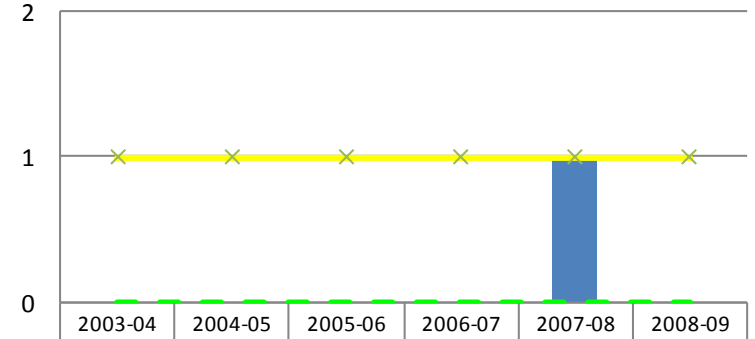
% of portfolio score letters processed no later than July 1



Result	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					99%	
Green Target	100%	100%	100%	100%	100%	100%
Yellow Target	99%	99%	99%	99%	99%	99%

Fund Center	Program	Program Objective
3010/170030	School Traffic Safety Educ	decrease bus injuries/fatalities

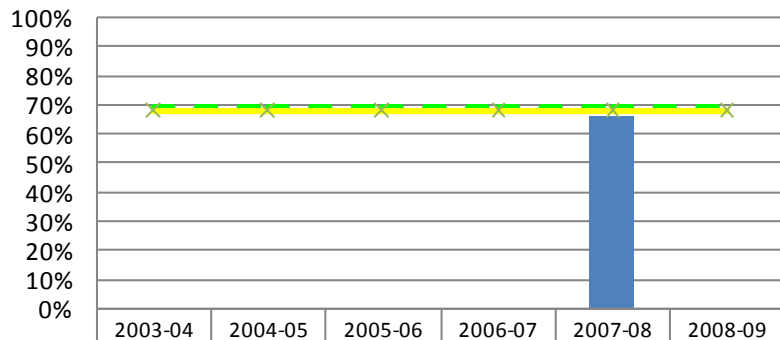
of injuries occurring while boarding or departing a school bus at a bus stop



Result	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			0	0	1	
Green Target	-	-	-	-	-	-
Yellow Target	1	1	1	1	1	1

Fund Center	Program	Program Objective
1000/121140	Professional Standards	expedite teacher licenses

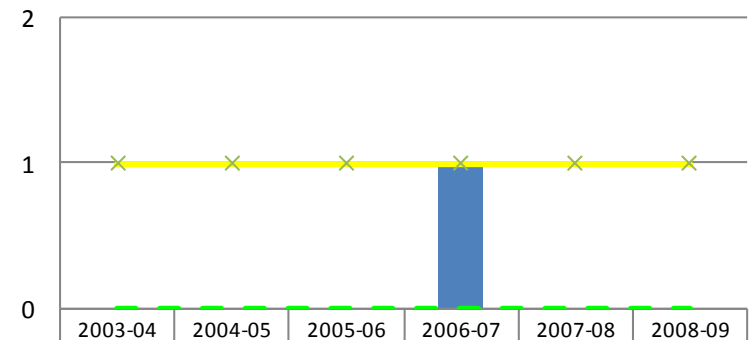
% of Professional Growth Plan requests processed within 4 weeks of receipt



Result	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					66%	
Green Target	69%	69%	69%	69%	69%	69%
Yellow Target	68%	68%	68%	68%	68%	68%

Fund Center	Program	Program Objective
3010/170030	School Traffic Safety Educ	decrease bus injuries/fatalities

of fatalities occurring while boarding or departing a school bus at a bus stop

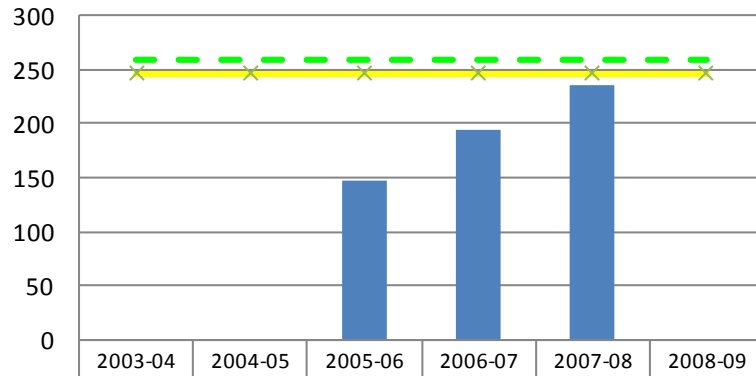


Result	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result			0	1	0	
Green Target	-	-	-	-	-	-
Yellow Target	1	1	1	1	1	1

Department of Education (cont'd)

Fund Center	Program	Program Objective
1000/107080	School Safety Training	safer schools

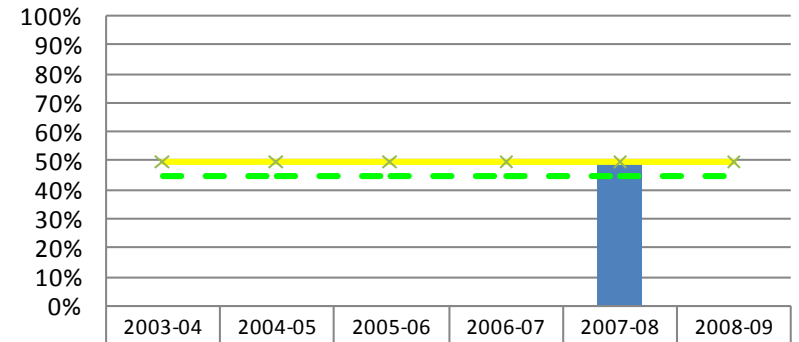
of school personnel completing basic safety training



Result			148	194	235	
Green Target	259	259	259	259	259	259
Yellow Target	247	247	247	247	247	247

Fund Center	Program	Program Objective
1000/107310	Special Children Education	provide non-school spec ed

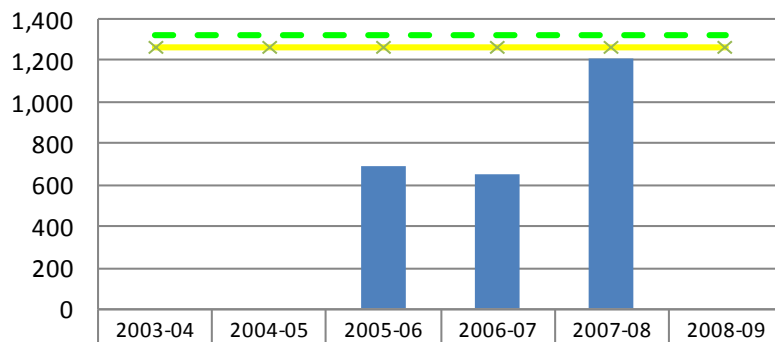
% of students in program longer than baseline length of stay (18 months)



Result					50%	
Green Target	45%	45%	45%	45%	45%	45%
Yellow Target	50%	50%	50%	50%	50%	50%

Fund Center	Program	Program Objective
1000/107080	School Safety Training	safer schools

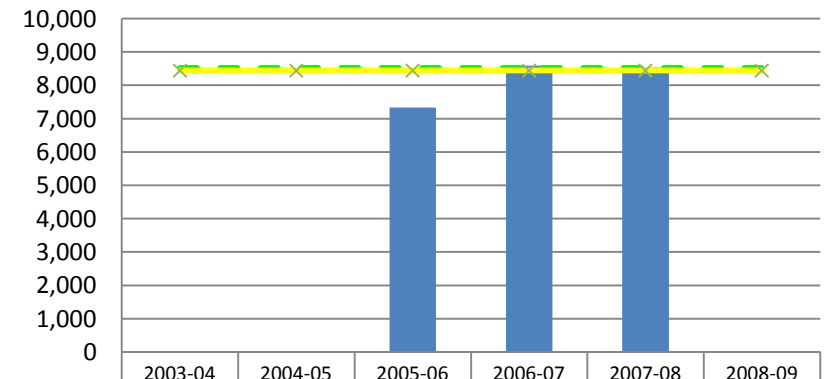
of school personnel completing advanced/regional safety training



Result			687	650	1,208	
Green Target	1,329	1,329	1,329	1,329	1,329	1,329
Yellow Target	1,268	1,268	1,268	1,268	1,268	1,268

Fund Center	Program	Program Objective
1000/109230	Summer School	reimburse summer school

courses

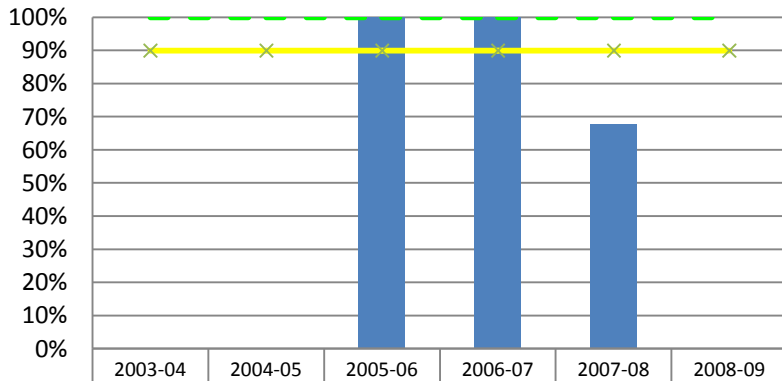


Result			7,334	8,594	8,529	
Green Target	8,529	8,529	8,529	8,529	8,529	8,529
Yellow Target	8,444	8,444	8,444	8,444	8,444	8,444

Department of Education (cont'd)

Fund Center	Program	Program Objective
1000/109230	Summer School	reimburse summer school

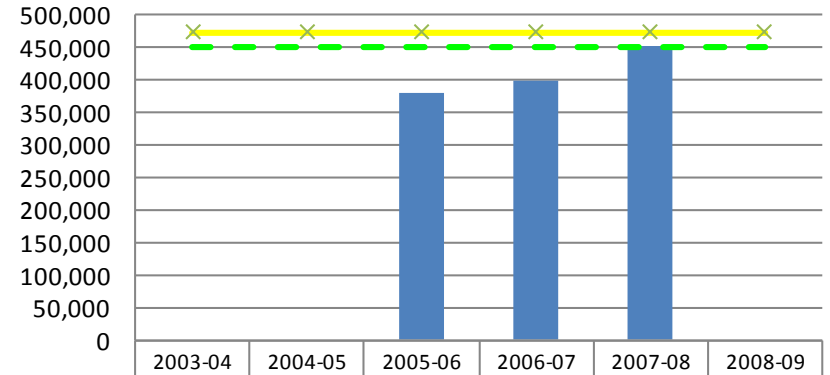
% reimbursement (Category 1)



Result			100%	100%	68%	
Green Target	100%	100%	100%	100%	100%	100%
Yellow Target	90%	90%	90%	90%	90%	90%

Fund Center	Program	Program Objective
1000/121210	Textbook Reimbursement	textbooks for free/reduc lunch

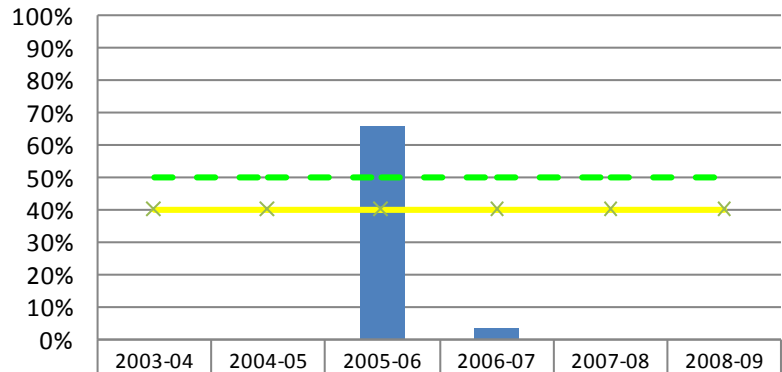
of claims



Result			381,894	399,862	451,585	
Green Target	451,585	451,585	451,585	451,585	451,585	451,585
Yellow Target	474,164	474,164	474,164	474,164	474,164	474,164

Fund Center	Program	Program Objective
1000/109230	Summer School	reimburse summer school

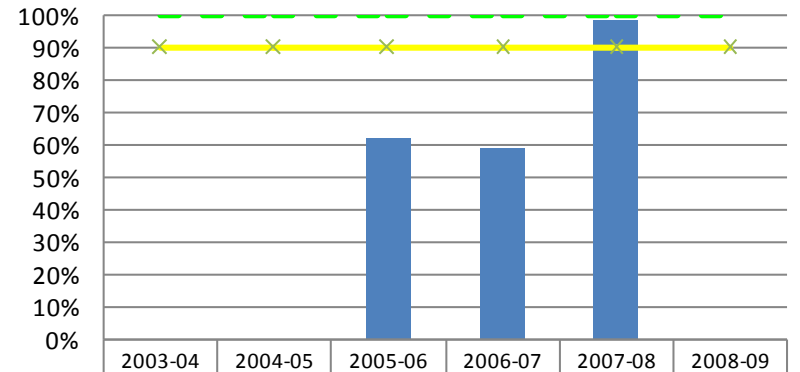
% reimbursement (Category 2)



Result			66%	3%	0%	
Green Target	50%	50%	50%	50%	50%	50%
Yellow Target	40%	40%	40%	40%	40%	40%

Fund Center	Program	Program Objective
1000/121210	Textbook Reimbursement	textbooks for free/reduc lunch

% reimbursement of claims

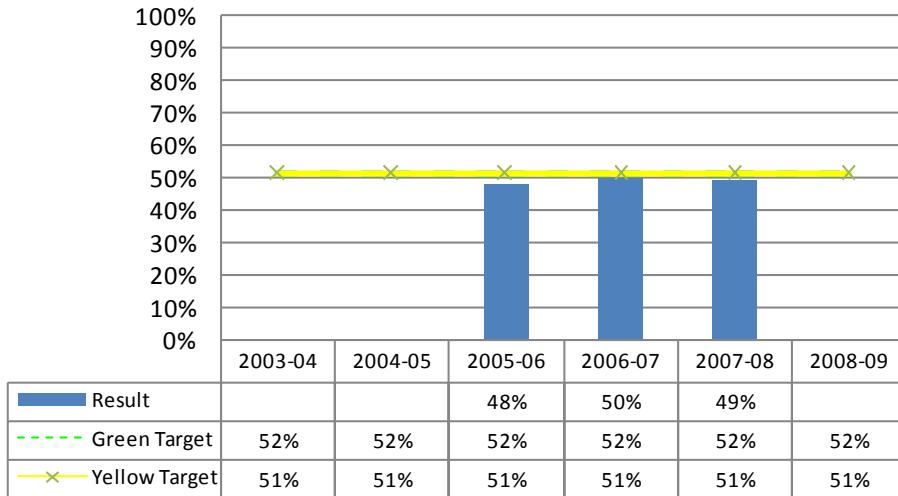


Result			63%	59%	99%	
Green Target	100%	100%	100%	100%	100%	100%
Yellow Target	90%	90%	90%	90%	90%	90%

Department of Education (cont'd)

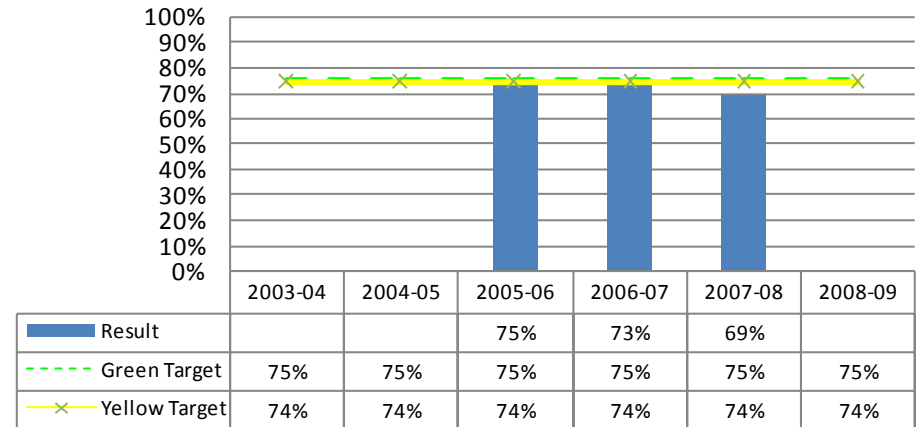
Fund Center	Program	Program Objective
1000/109260	Distr For Adult Ed	improve adult basic literacy

% of learners who complete 1 or more educational levels



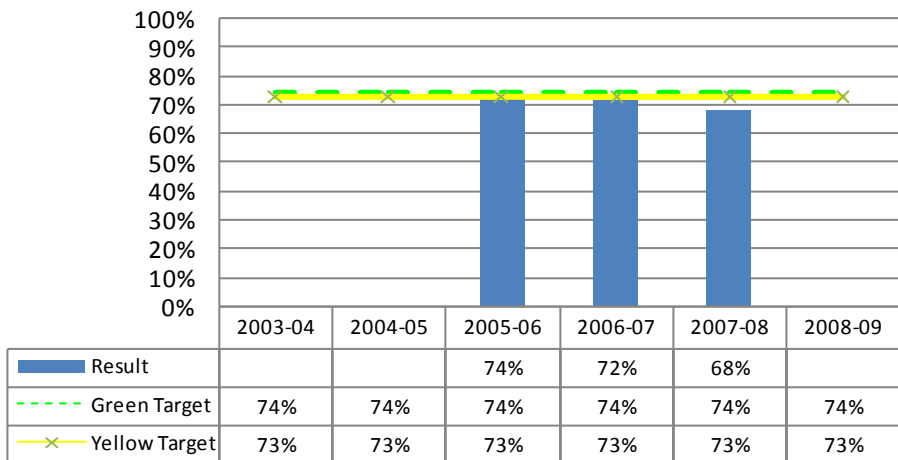
Fund Center	Program	Program Objective
1000/109260	Distr For Adult Ed	improve adult basic literacy

% of enrolled learners who have further education as a goal and enroll in postsecondary institutions or occupational skills training programs



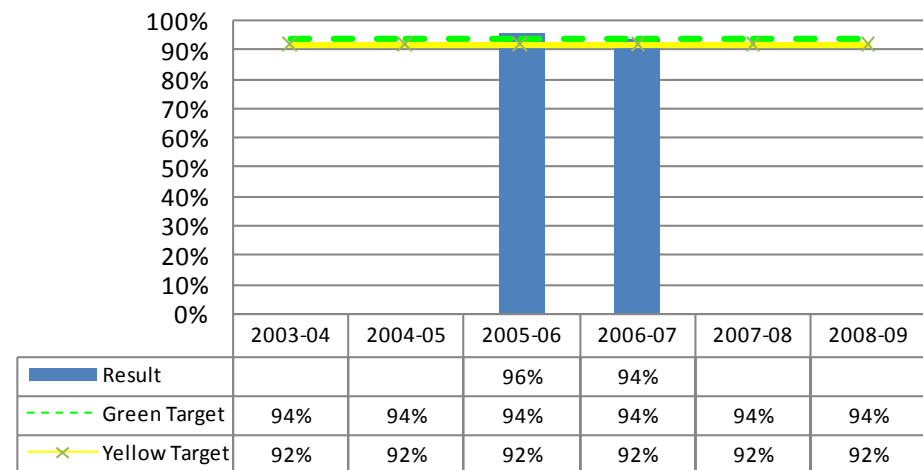
Fund Center	Program	Program Objective
1000/109260	Distr For Adult Ed	improve adult basic literacy

% of enrolled learners who have employment as a goal and receive a job



Fund Center	Program	Program Objective
1000/109100	Career & Technical Education	increase postsecondary success

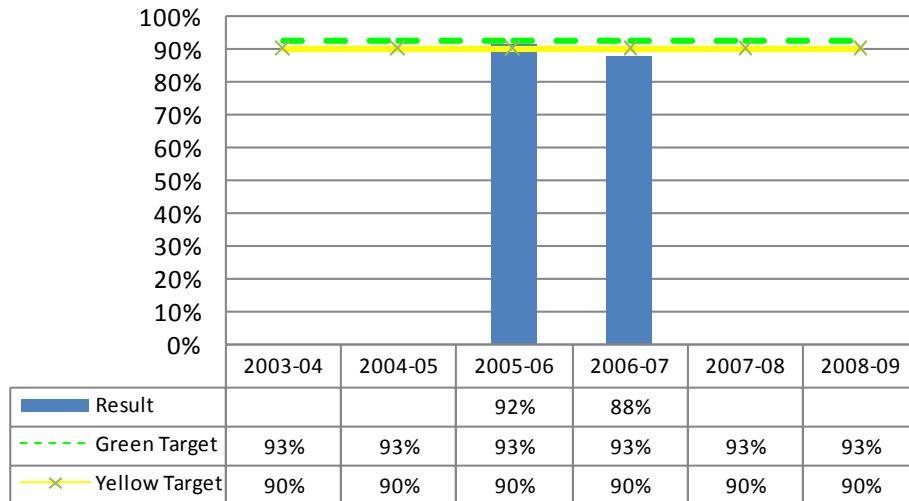
% of students concentrating who attained program defined and validated vocational-technical skills



Department of Education (cont'd)

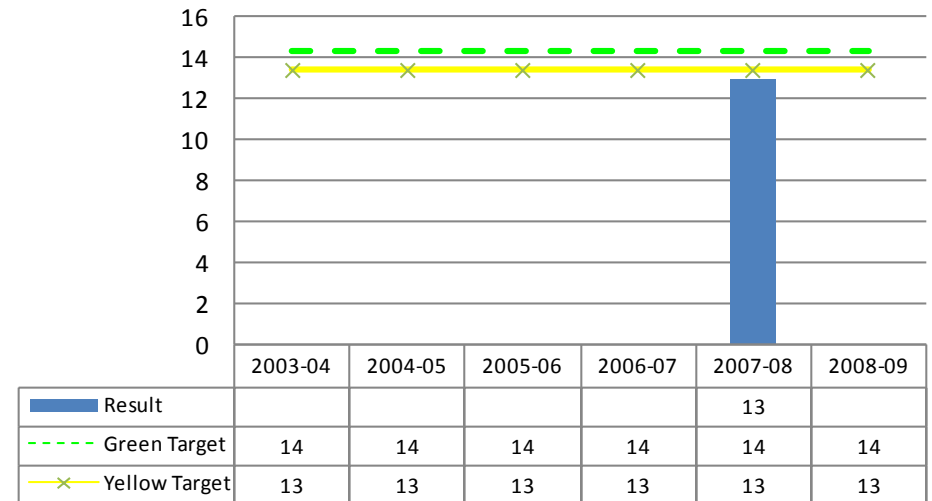
Fund Center	Program	Program Objective
1000/109100	Career & Technical Education	increase postsecondary success

% of seniors concentrating who graduated from high school



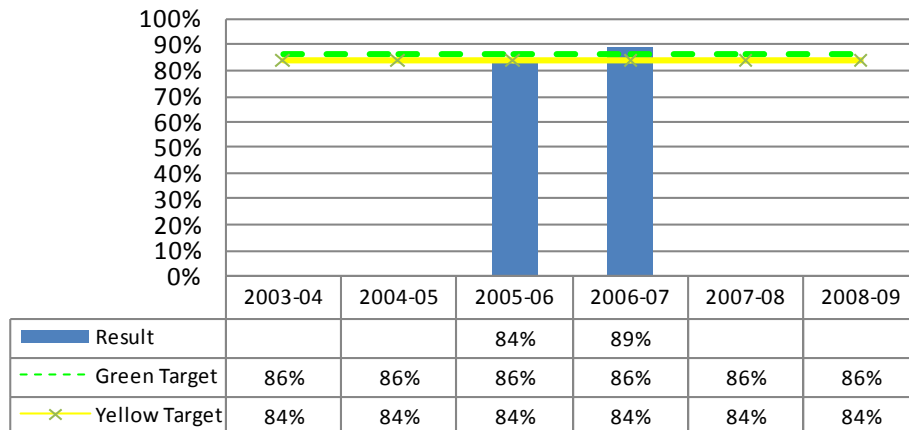
Fund Center	Program	Program Objective
6000/137200	Service America	integrate educ & comm service

of participating school corps



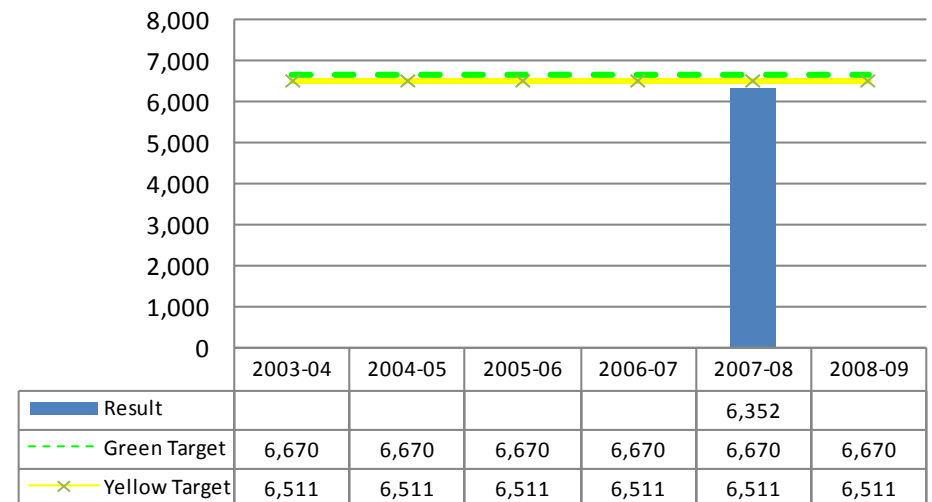
Fund Center	Program	Program Objective
1000/109100	Career & Technical Education	increase postsecondary success

% of students concentrating who within 1 year of graduation are enrolled in postsecondary program, advanced training, in the military, or employed



Fund Center	Program	Program Objective
6000/137200	Service America	integrate educ & comm service

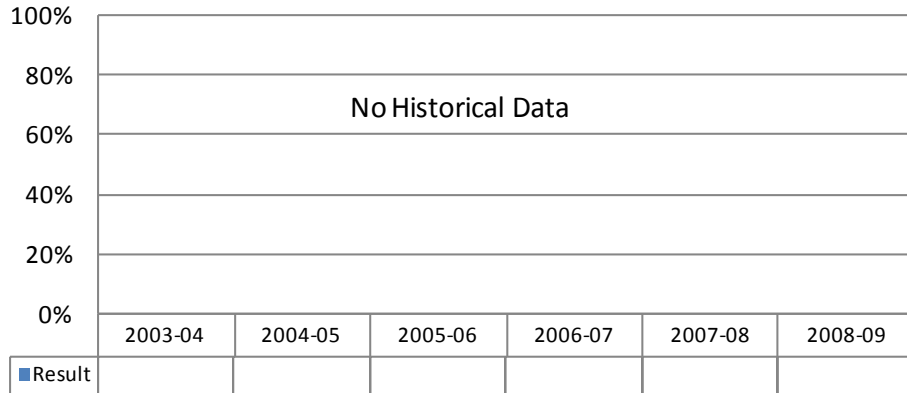
of participating students



Department of Education (cont'd)

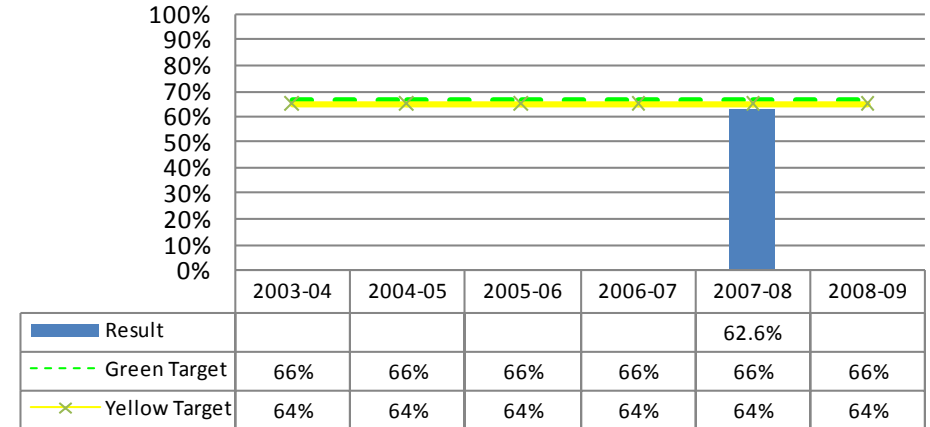
Fund Center	Program	Program Objective
6000/163000	AIDS School Health Education	improve knowledge of HIV/STD

% of schools in which the lead health education teacher received professional development during the past 2 years in 4 key areas



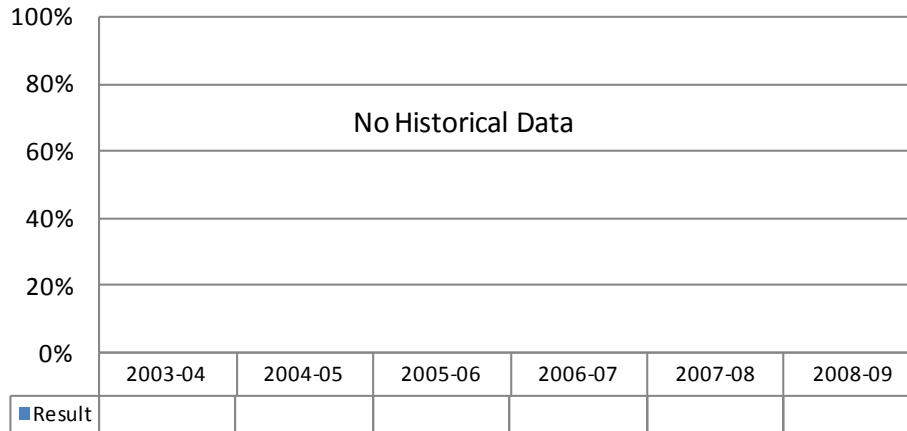
Fund Center	Program	Program Objective
6000/170700	ECIA Ch I LEA Dist	improve student performance

% of economically disadvantaged students in grades 3-8 in participating schools who are proficient on standardized math tests



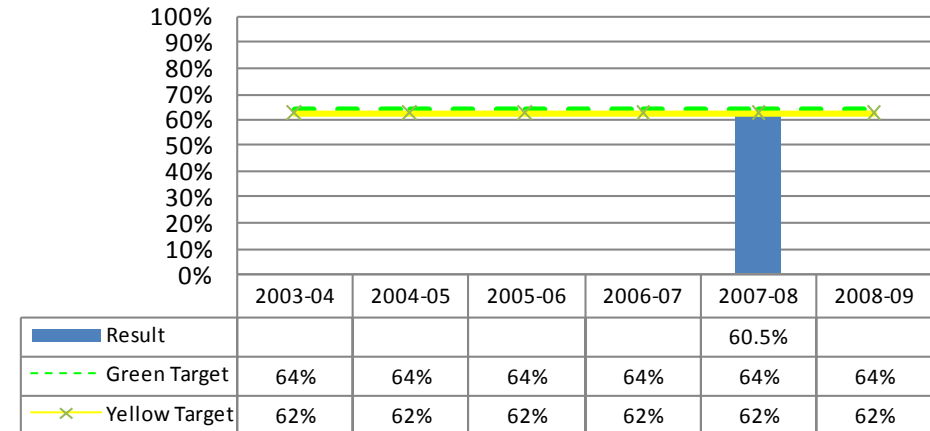
Fund Center	Program	Program Objective
1000/121840	Special Education Preschool	improve student performance

% of students with individualized education programs who demonstrated improved acquisition & use of knowledge and skills



Fund Center	Program	Program Objective
6000/170700	ECIA Ch I LEA Dist	improve student performance

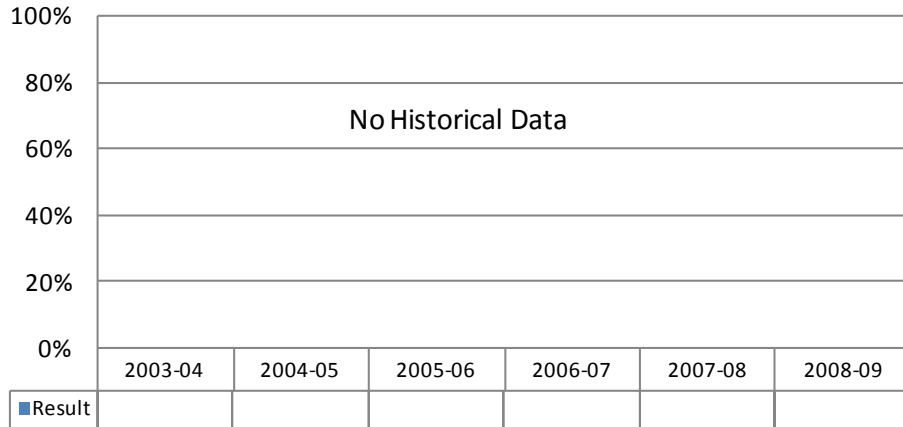
% of economically disadvantaged students in grades 3-8 in participating schools who are proficient on standardized ELA tests



Department of Education (cont'd)

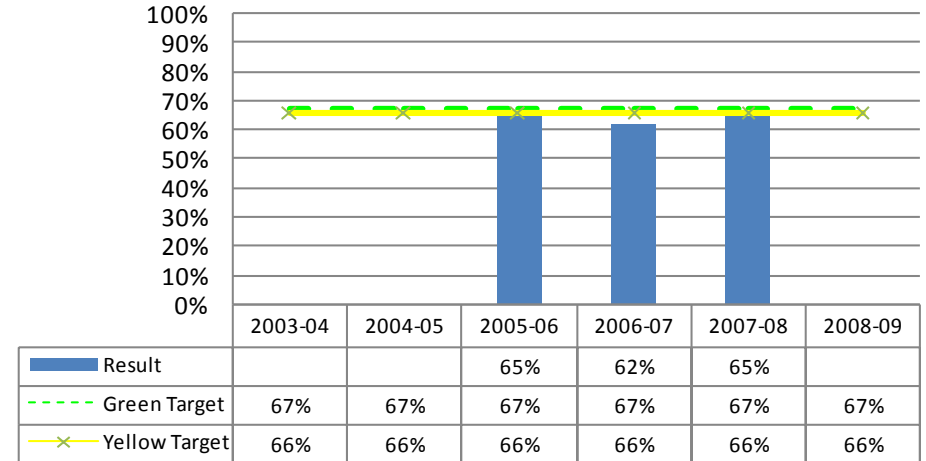
Fund Center	Program	Program Objective
6000/171000	Handicapped Education	improve student performance

% of students with individualized education programs who demonstrated progress using alternate assessments against grade level standards



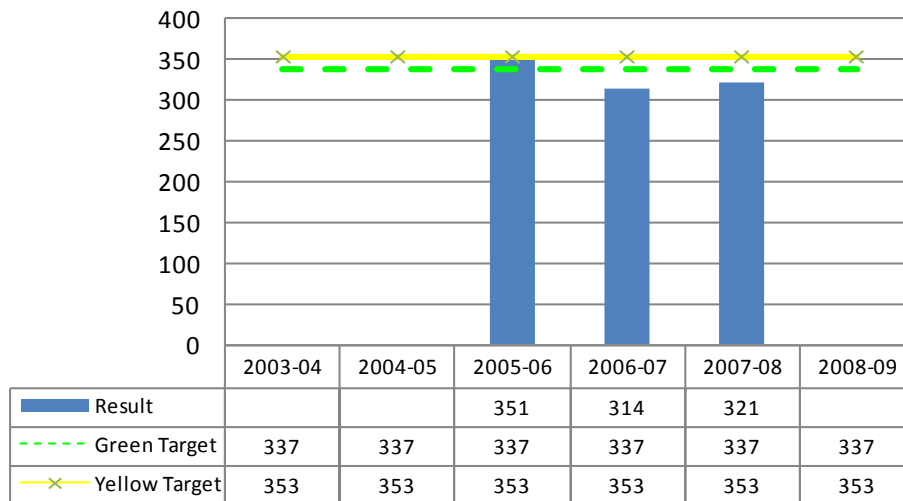
Fund Center	Program	Program Objective
6000/159700	No Child Left Behind	increase reading proficiency

% of students in participating schools who are proficient on standardized reading tests



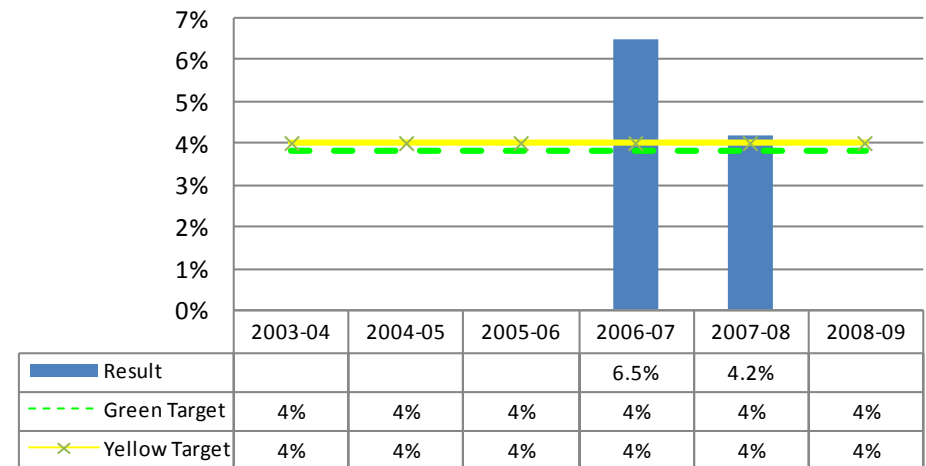
Fund Center	Program	Program Objective
6000/169900	Title I Program Audit	decrease non-AYP schools

of non-AYP Title I schools



Fund Center	Program	Program Objective
6000/159700	No Child Left Behind	increase reading proficiency

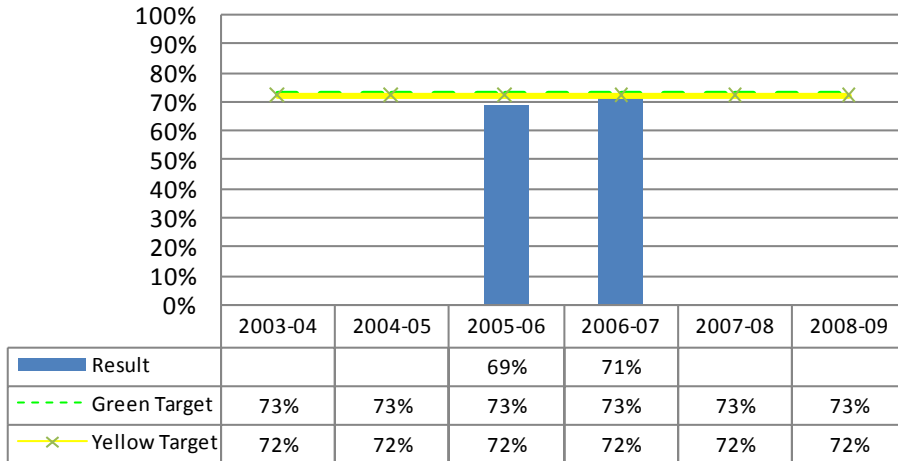
% of students in participating schools who are referred to special education in K-3



Department of Education (cont'd)

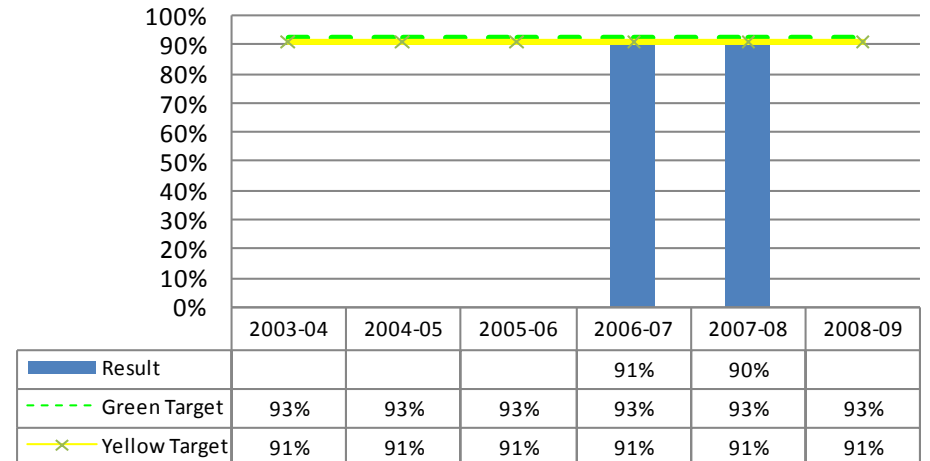
Fund Center	Program	Program Objective
6000/111600	Even Start	break cycle of illiteracy

% of student participants who are proficient on standardized testing



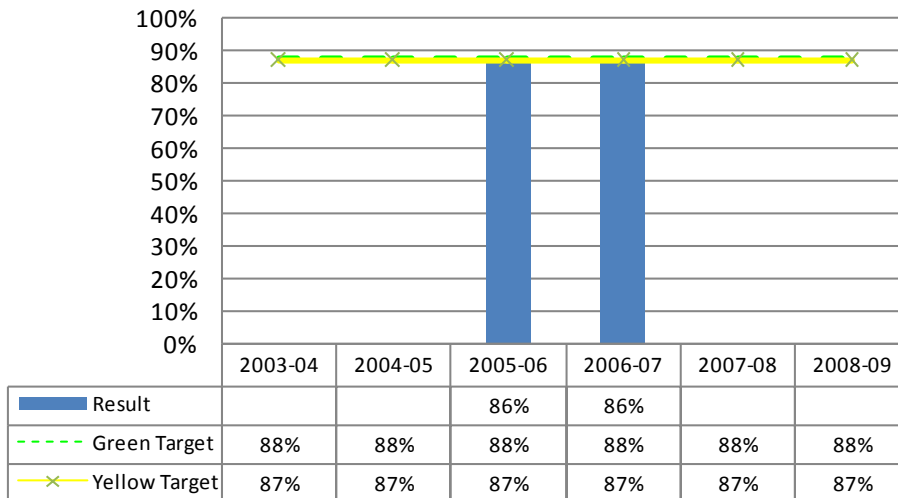
Fund Center	Program	Program Objective
6000/170900	Title I Migrant Dist	improve student performance

Average % of migrant student graduation rate for all participating MEP sites (collective data)



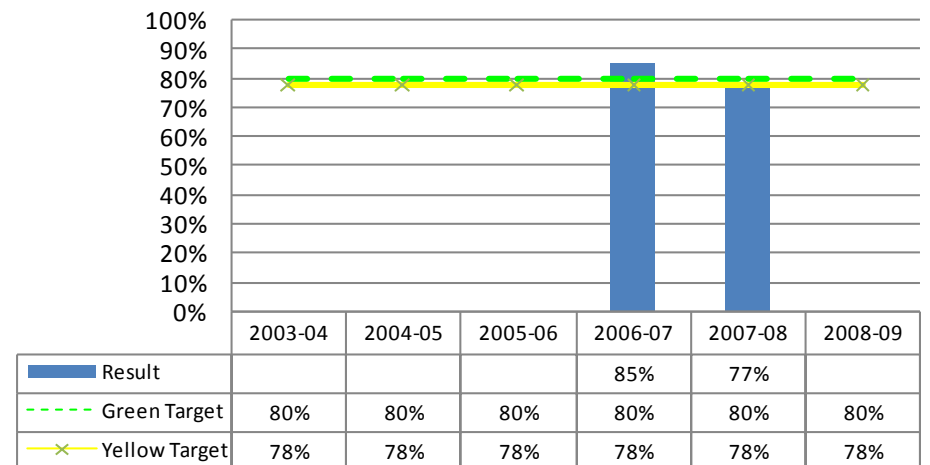
Fund Center	Program	Program Objective
6000/111600	Even Start	break cycle of illiteracy

% of parent participants meeting program goals



Fund Center	Program	Program Objective
6000/170900	Title I Migrant Dist	improve student performance

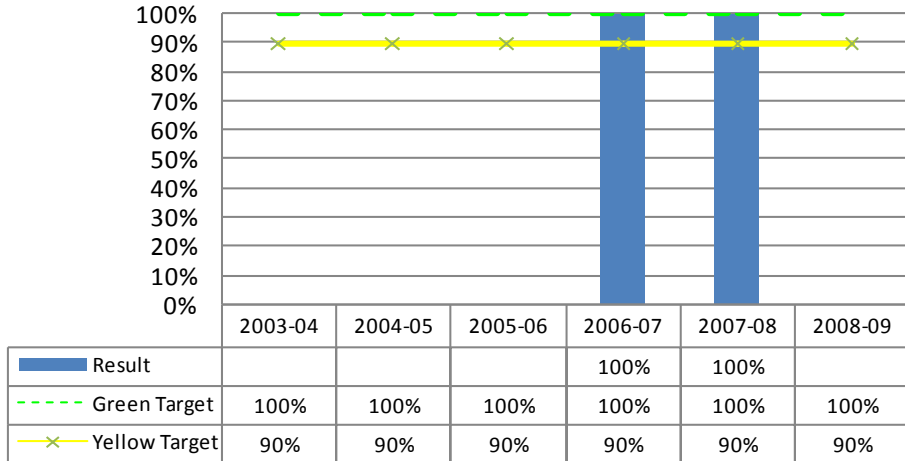
Average % migrant student attendance rate for all participating MEP sites (collective data)



Department of Education (cont'd)

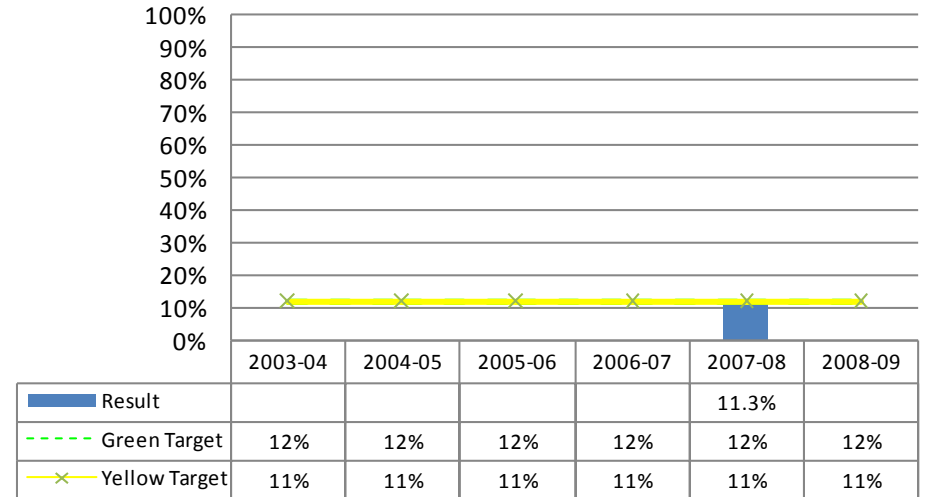
Fund Center	Program	Program Objective
6000/170900	Title I Migrant Dist	improve student performance

Average % year round MEP sites conducting at least 2 RIF book distributions per school year



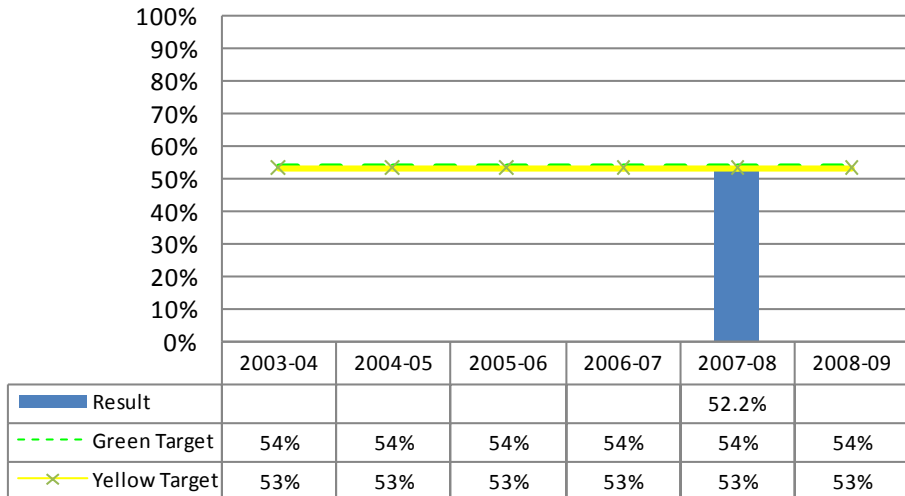
Fund Center	Program	Program Objective
6000/171400	Chapter I Neglected	improve student performance

% of high school students earning a high school diploma or GED



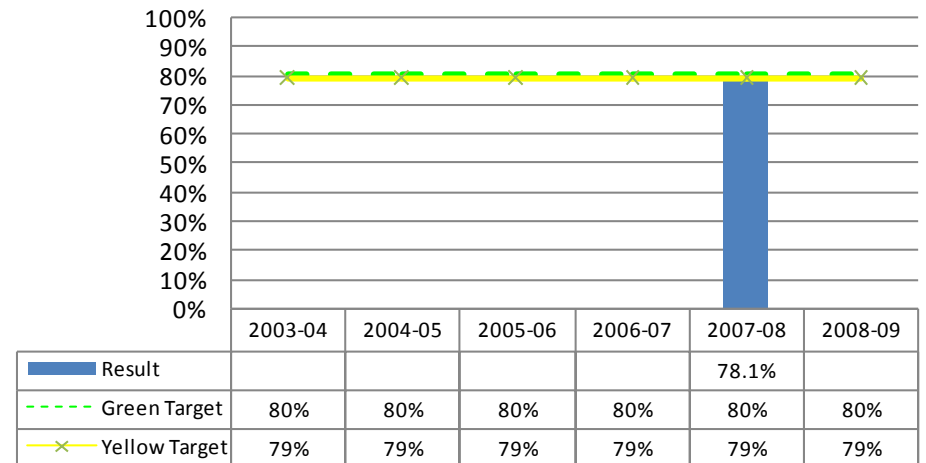
Fund Center	Program	Program Objective
6000/171400	Chapter I Neglected	improve student performance

% of eligible students earning high school course credits



Fund Center	Program	Program Objective
6000/171600	Chapter I Delinquent	improve student performance

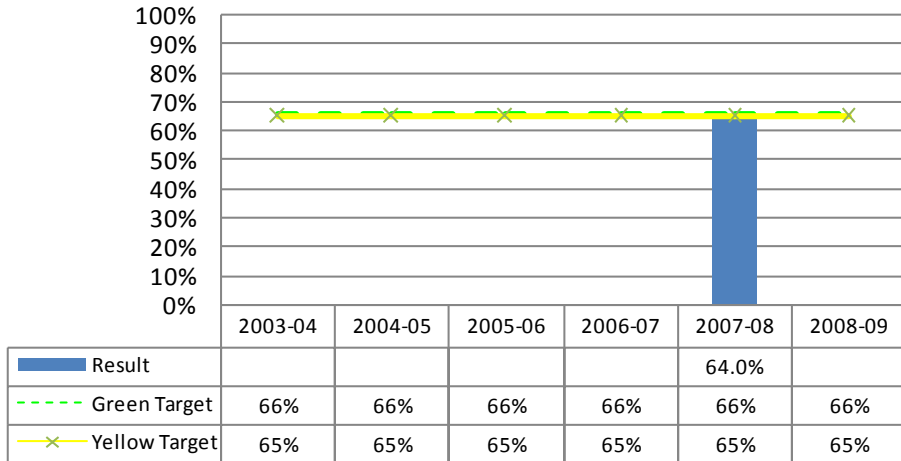
% of participants in local institutions with increased proficiency in language arts



Department of Education (cont'd)

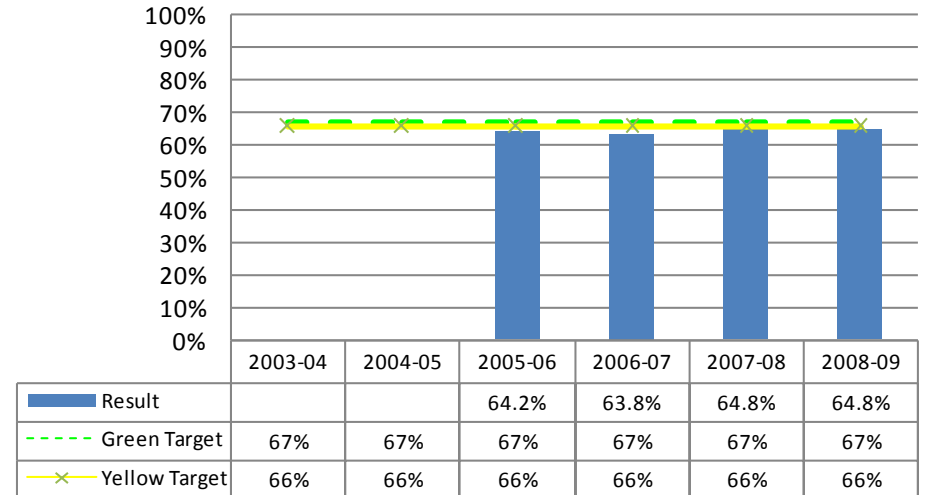
Fund Center	Program	Program Objective
6000/171600	Chapter I Delinquent	improve student performance

% of participants in state agency with increased proficiency in language arts



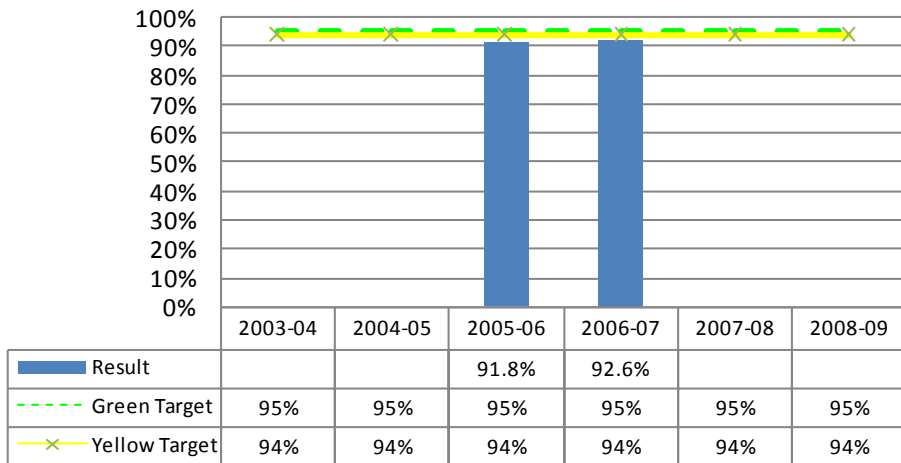
Fund Center	Program	Program Objective
6000/153300	Title II Teacher Qual Enhancm	increase highly qual instructors

% of students proficient on standardized tests



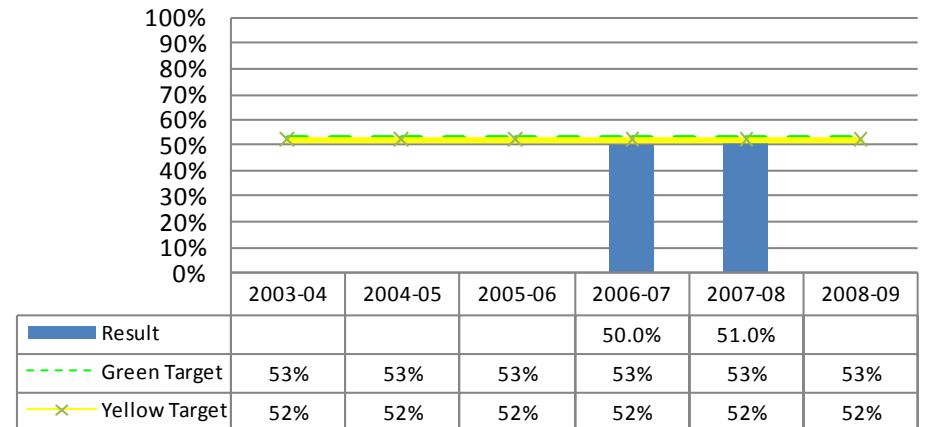
Fund Center	Program	Program Objective
6000/153300	Title II Teacher Qual Enhancm	increase highly qual instructors

of primary instructors of core academic subjects who meet the highly qualified requirements



Fund Center	Program	Program Objective
6000/182500	Math And Science, Title II-B	improve math/science prof

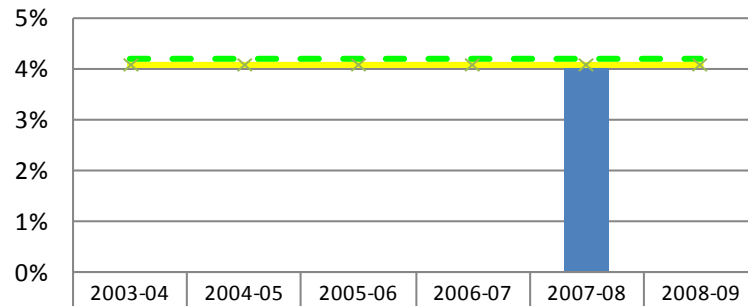
% of students in classrooms of MSP teachers who score at the basic (PASS) level or above in state assessments of mathematics or science



Department of Education (cont'd)

Fund Center	Program	Program Objective
6000/182500	Math And Science, Title II-B	improve math/science prof

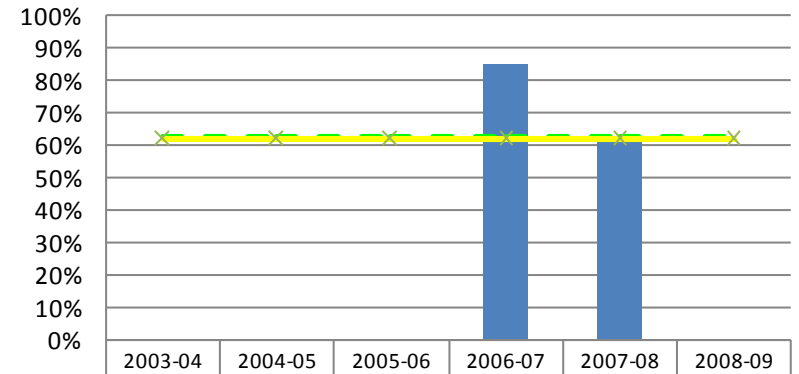
% of students in classrooms of MSP teachers who score at the proficient (PASS+) level or above in state assessments of mathematics or science



Result				0%	4%	
Green Target	4%	4%	4%	4%	4%	4%
Yellow Target	4%	4%	4%	4%	4%	4%

Fund Center	Program	Program Objective
1000/101170	Non-English Speaking	improve (LEP) student perf

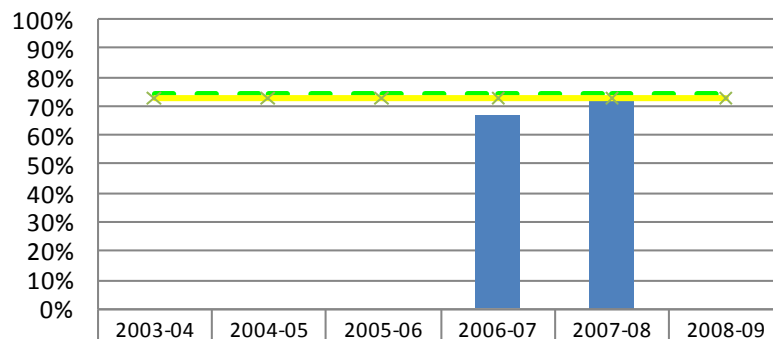
% of school corps making AYP for LEP students



Result				85%	61%	
Green Target	63%	63%	63%	63%	63%	63%
Yellow Target	62%	62%	62%	62%	62%	62%

Fund Center	Program	Program Objective
1000/101170	Non-English Speaking	improve (LEP) student perf

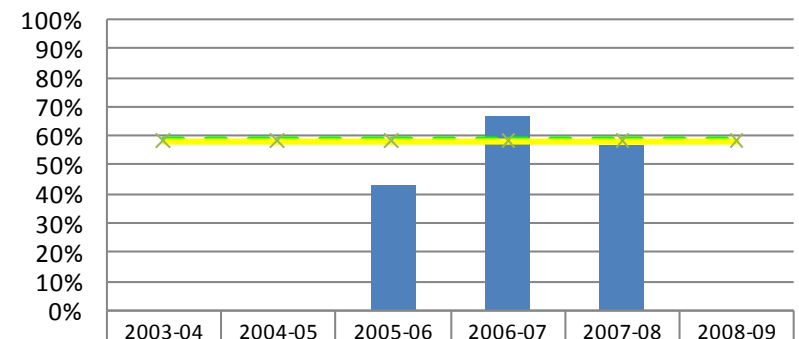
% of students making progress learning English, as measured by LAS Links English proficiency Assessment



Result				67%	72%	
Green Target	74%	74%	74%	74%	74%	74%
Yellow Target	73%	73%	73%	73%	73%	73%

Fund Center	Program	Program Objective
6000/172200	Drug Education	decrease drug/alcohol use

% of the 21 measures of the 30 day use rate with a statistically significant decrease.

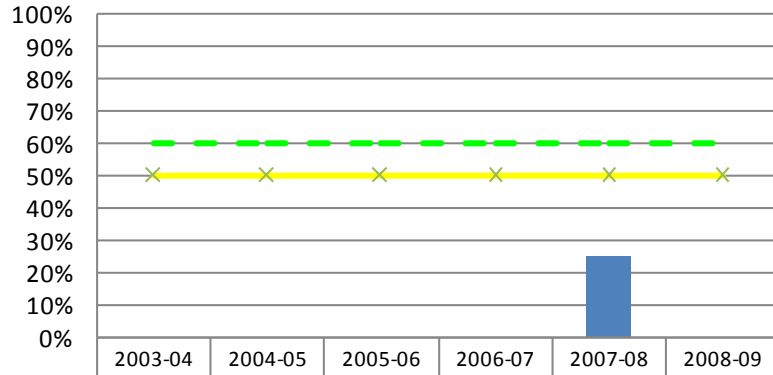


Result			43%	67%	57%	
Green Target	59%	59%	59%	59%	59%	59%
Yellow Target	58%	58%	58%	58%	58%	58%

Department of Education (cont'd)

Fund Center	Program	Program Objective
6000/177200	21st Century Learning Ctr	improve student performance

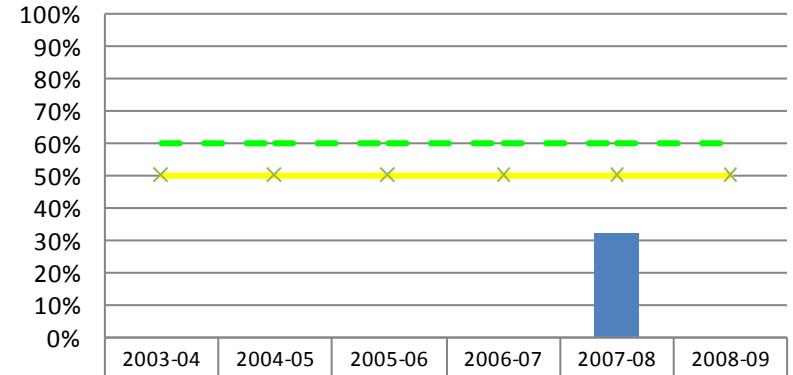
% of sites that met their student achievement targets in Math



Result					25%	
Green Target	60%	60%	60%	60%	60%	60%
Yellow Target	50%	50%	50%	50%	50%	50%

Fund Center	Program	Program Objective
6000/177200	21st Century Learning Ctr	improve student performance

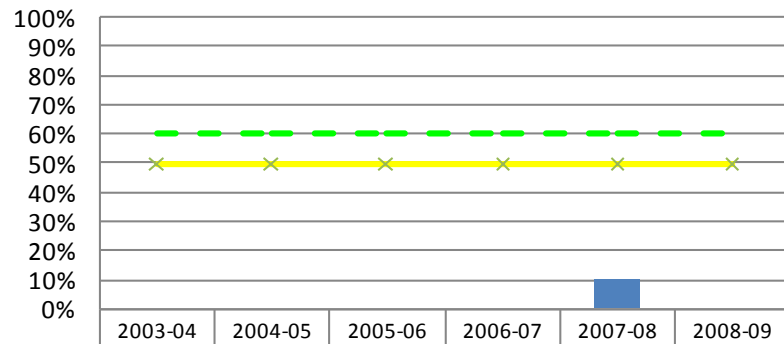
% of sites that met their student attendance targets



Result					32%	
Green Target	60%	60%	60%	60%	60%	60%
Yellow Target	50%	50%	50%	50%	50%	50%

Fund Center	Program	Program Objective
6000/177200	21st Century Learning Ctr	improve student performance

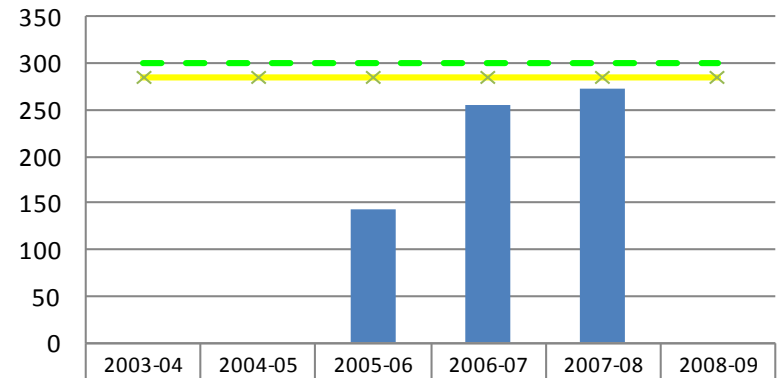
% of sites that met their student achievement targets in English/Reading



Result					10%	
Green Target	60%	60%	60%	60%	60%	60%
Yellow Target	50%	50%	50%	50%	50%	50%

Fund Center	Program	Program Objective
1000/101710	Full Day Kindergarten	improve student performance

of participating districts and charters

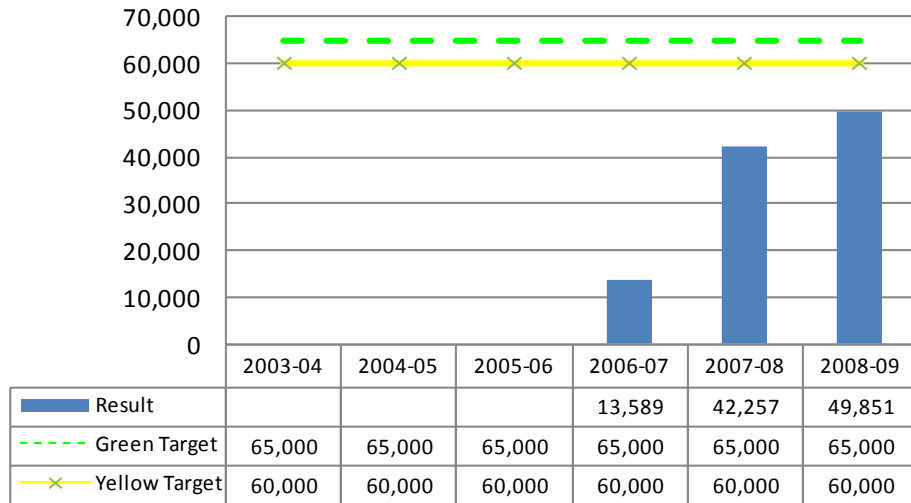


Result			144	255	274	
Green Target	300	300	300	300	300	300
Yellow Target	285	285	285	285	285	285

Department of Education (cont'd)

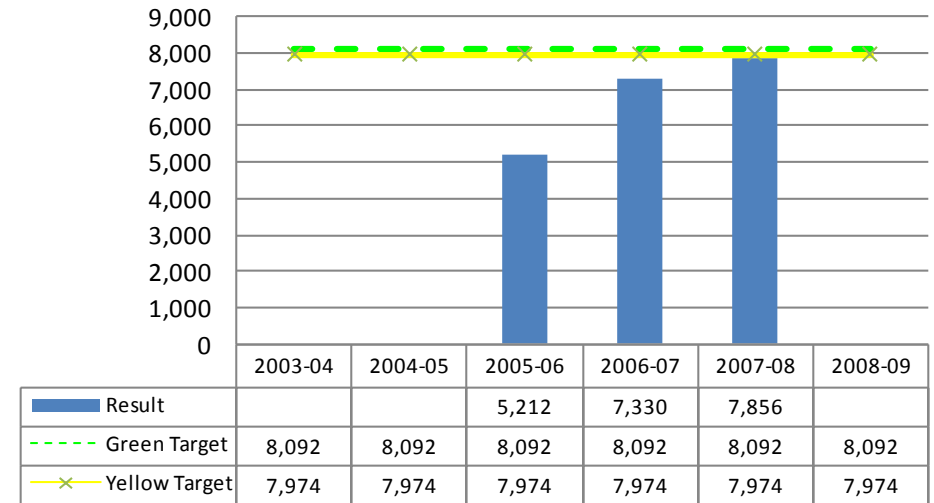
Fund Center	Program	Program Objective
1000/101710	Full Day Kindergarten	improve student performance

of FDK students



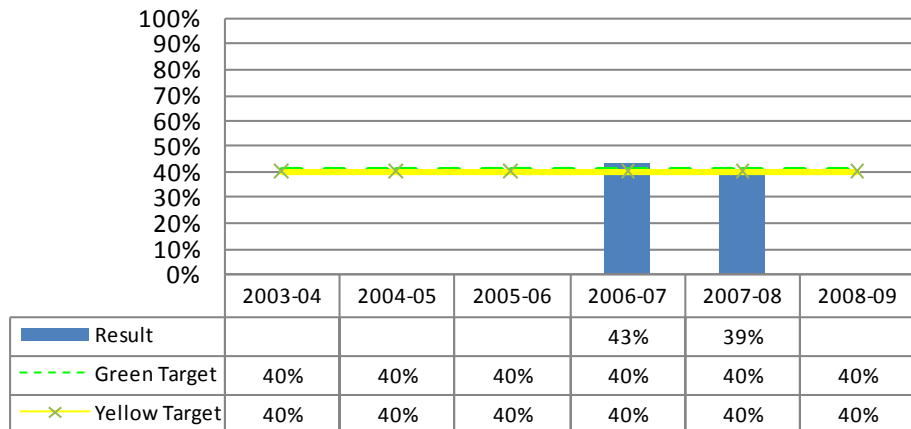
Fund Center	Program	Program Objective
6000/175700	Homeless Child & Youth	improve student performance

of homeless students identified on the STN system



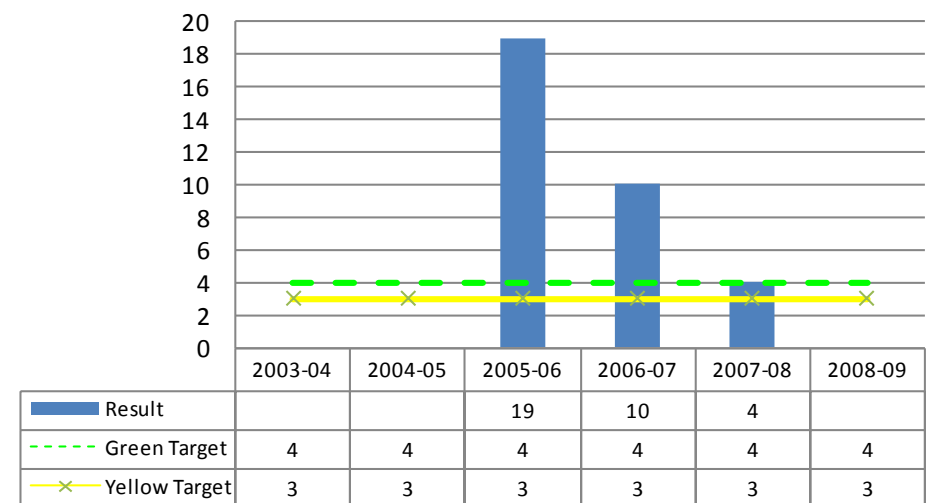
Fund Center	Program	Program Objective
6000/164400	Public Charter Schools	increase quality of charters

% of funded charter schools open more than 2 years with ISTEP+ passing percentages in English/Language Arts and Math greater than or equal to home district's passing rate



Fund Center	Program	Program Objective
1000/107040	Trf Tuition II(Mental Health)	fund special case transfer costs

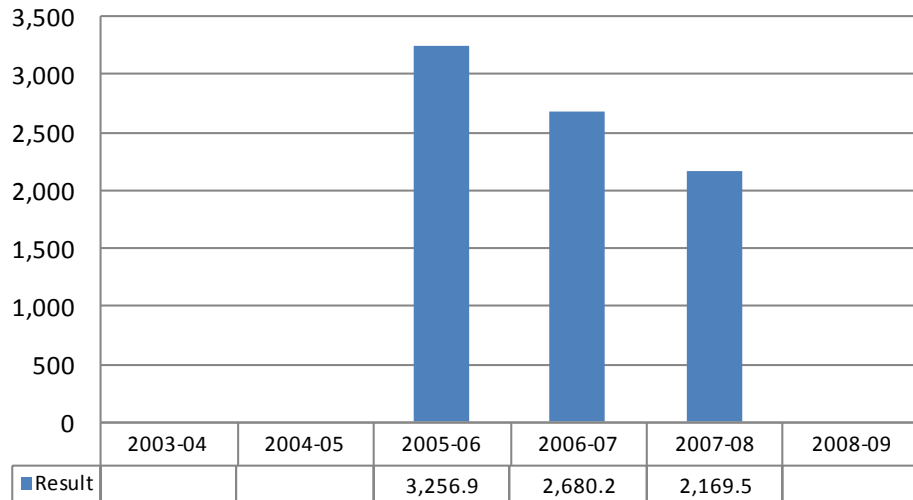
of students funded



Department of Education (cont'd)

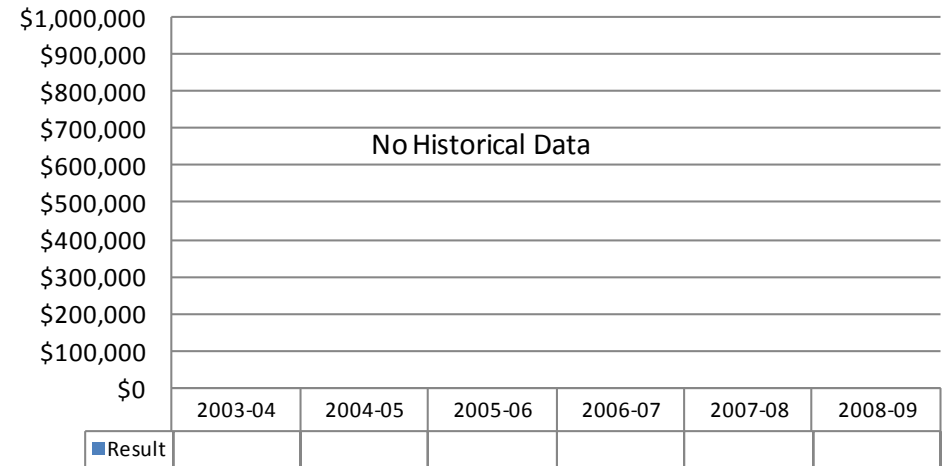
Fund Center	Program	Program Objective
1000/217000	IPS Desegregation	fulfill court ordered deseg

students bused (fulltime equivalents)



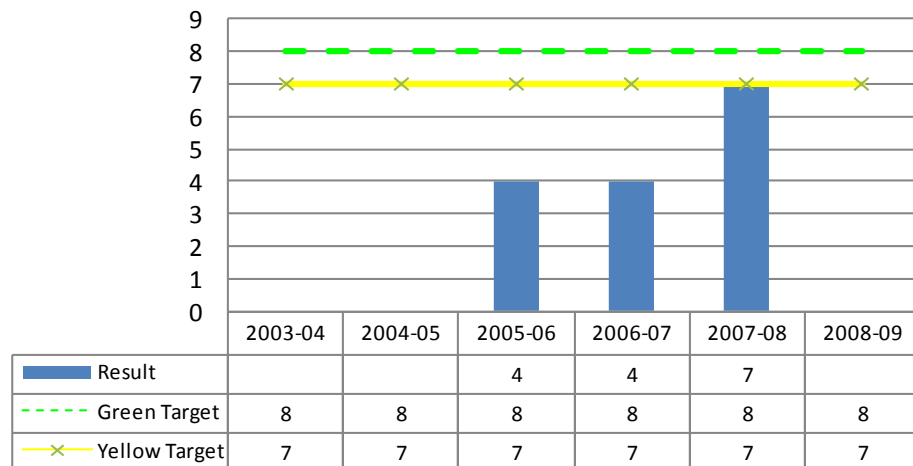
Fund Center	Program	Program Objective
1000/107840	Sch Corp Consolidation Study	reduce education costs

\$ saved through consolidations and merged service arrangements



Fund Center	Program	Program Objective
6910/210320	Education License Plate Fees	increase # elem counselors

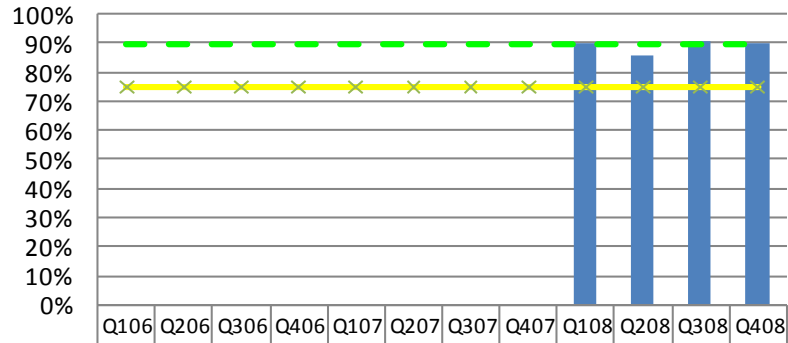
of counselors funded (max funding available is \$15K per school year so positions are only partially funded)



Education Employment Relations Board

Fund Center	Program	Program Objective
1000/125050	EERB	Conciliation Division

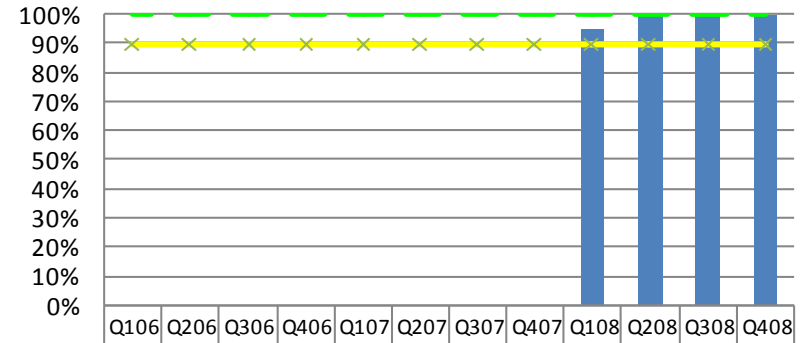
Percent of customer satisfaction survey responses meeting benchmark rating (75 out of 100)



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									90%	86%	91%	90%
Green Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%
Yellow Target	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

Fund Center	Program	Program Objective
1000/125050	EERB	Research Division

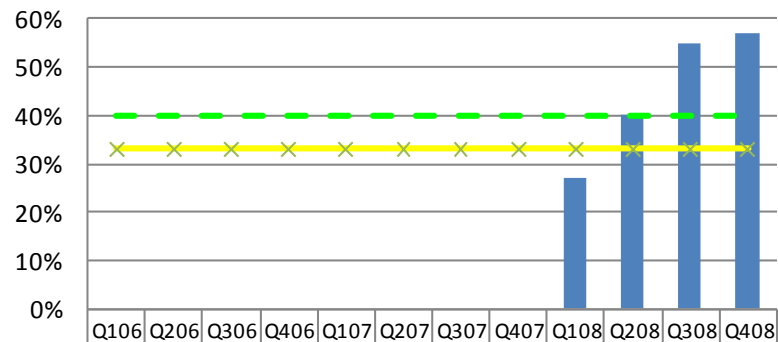
Percent of information requests granted within one business day



Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									95%	100%	100%	100%
Green Target	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Yellow Target	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%	90%

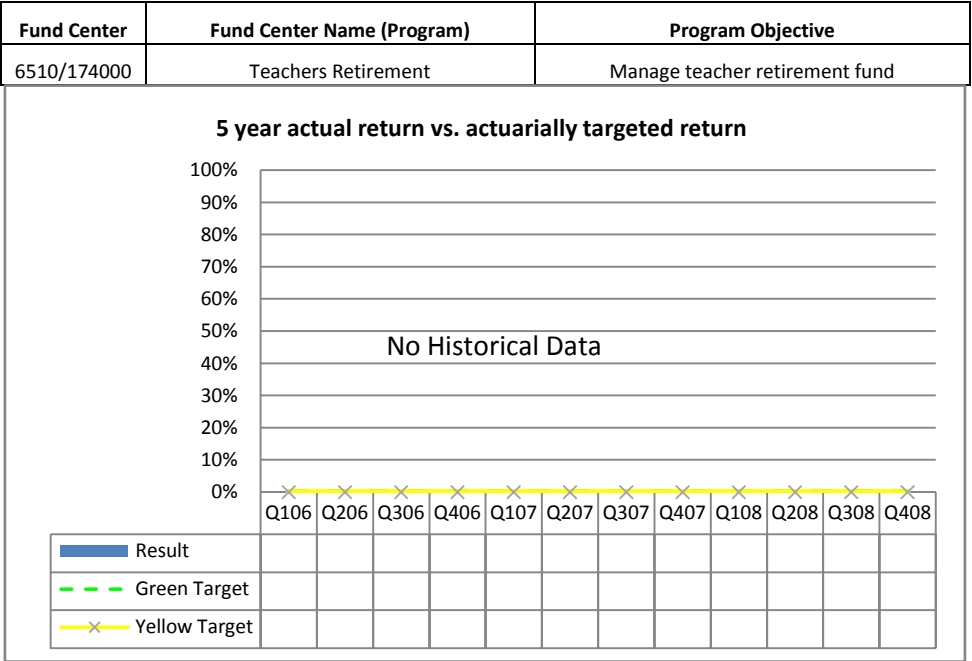
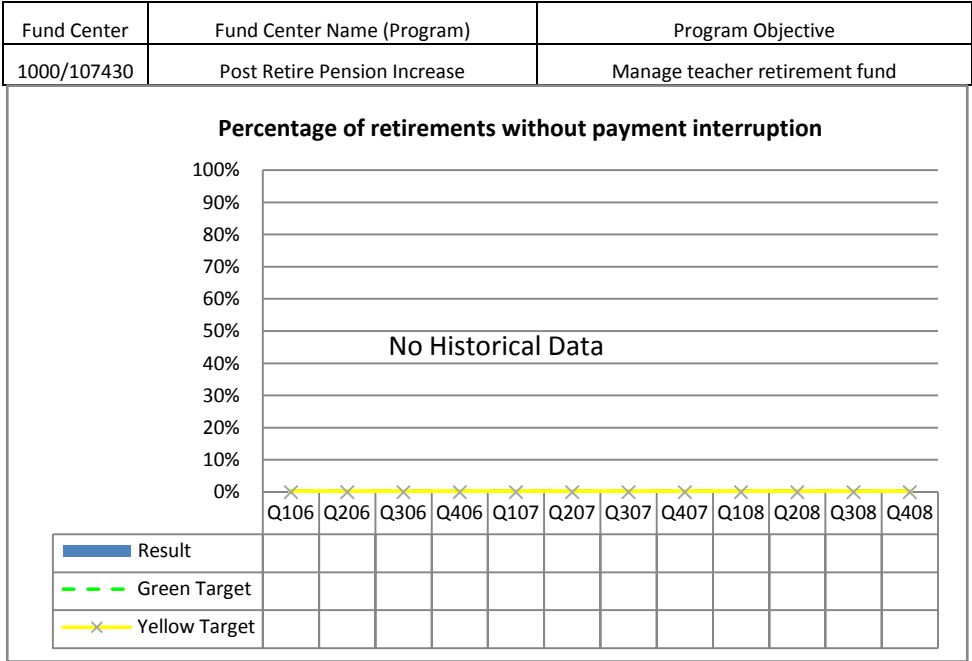
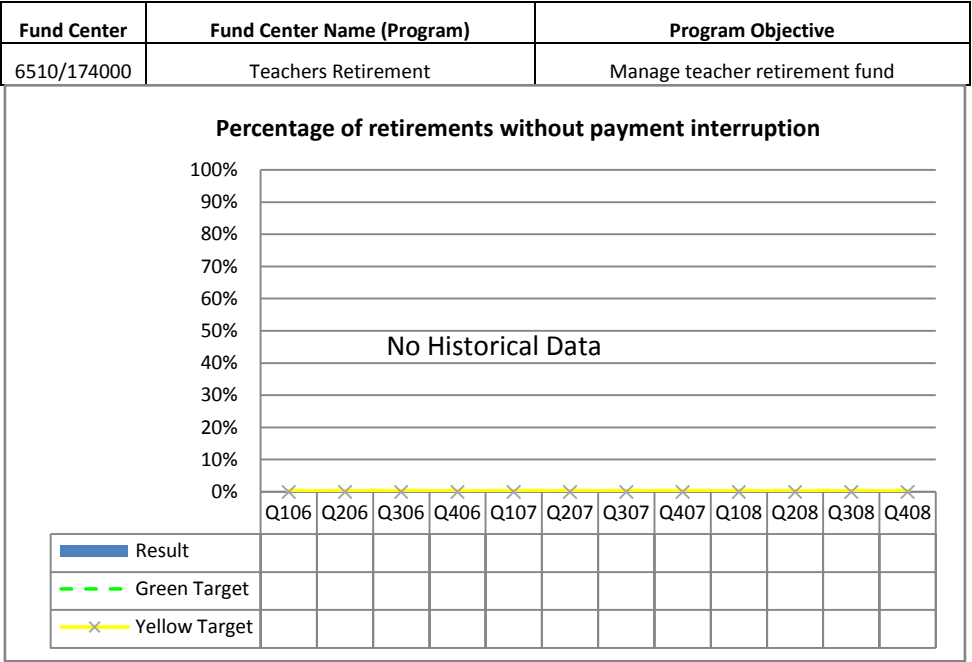
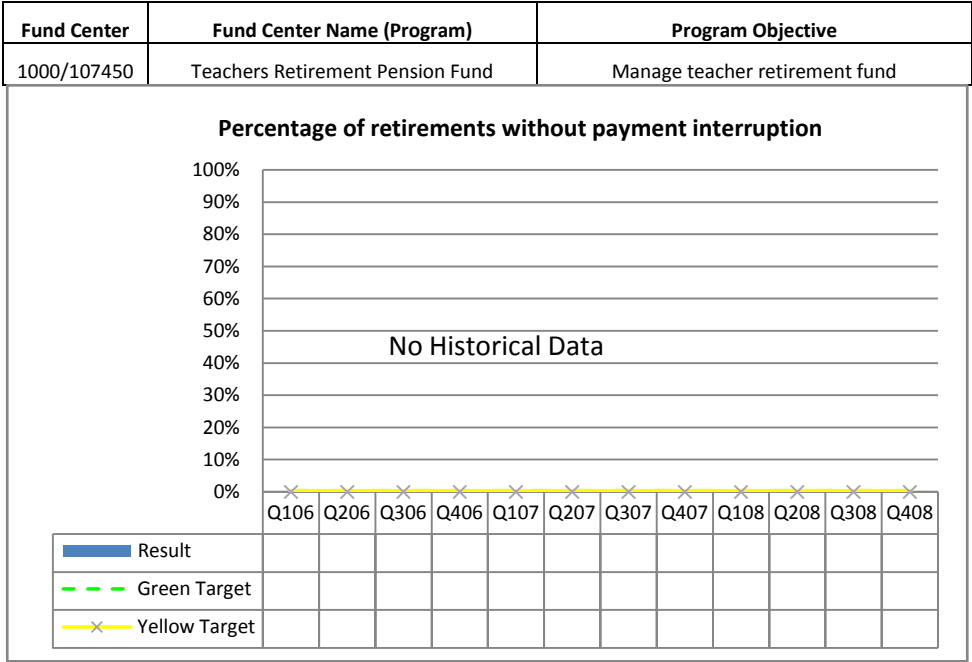
Fund Center	Program	Program Objective
1000/125050	EERB	Legal Division

Percent of filed unfair labor practice cases settled through mediation



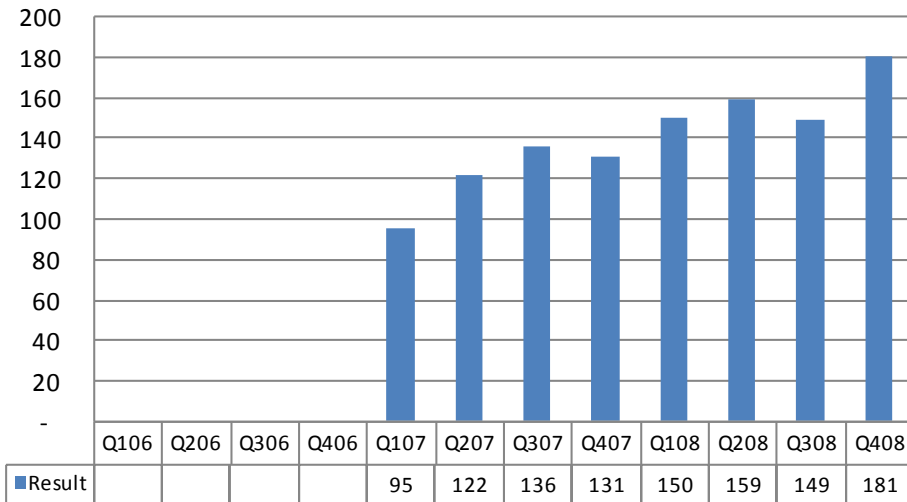
Result	Q106	Q206	Q306	Q406	Q107	Q207	Q307	Q407	Q108	Q208	Q308	Q408
Result									27%	40%	55%	57%
Green Target	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%	40%
Yellow Target	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%	33%

Teachers' Retirement Fund



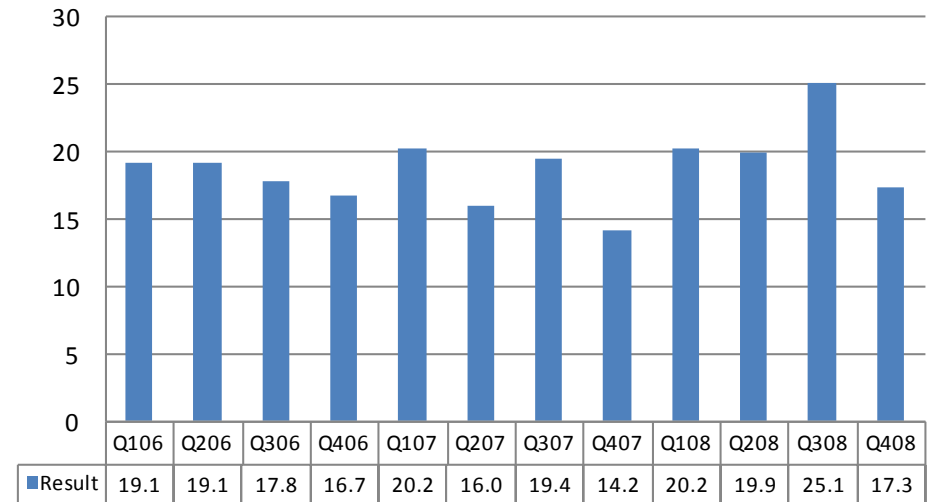
Fund Center	Program	Program Objective
1000/107300	Extension Service	Increase Internal Services

Number of workshops offered, tours given, programs sponsored



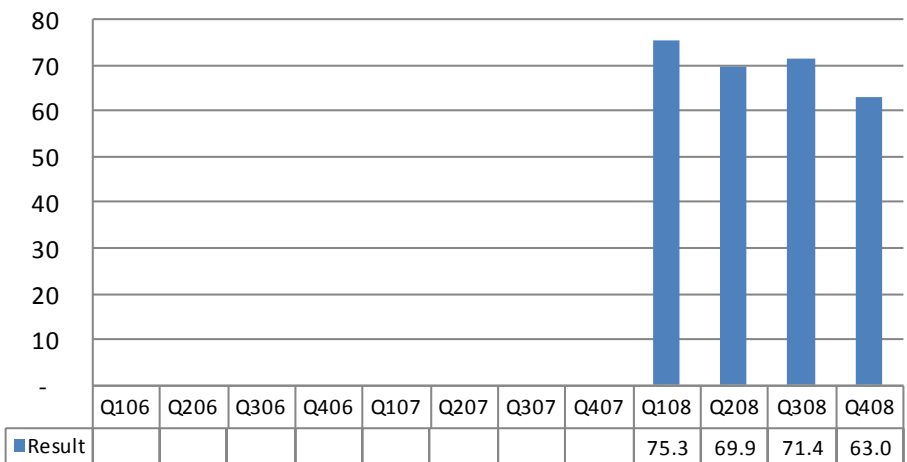
Fund Center	Program	Program Objective
1000/107300	Extension Service	Increase Internal Services

Number of reference questions answered (in thousands)



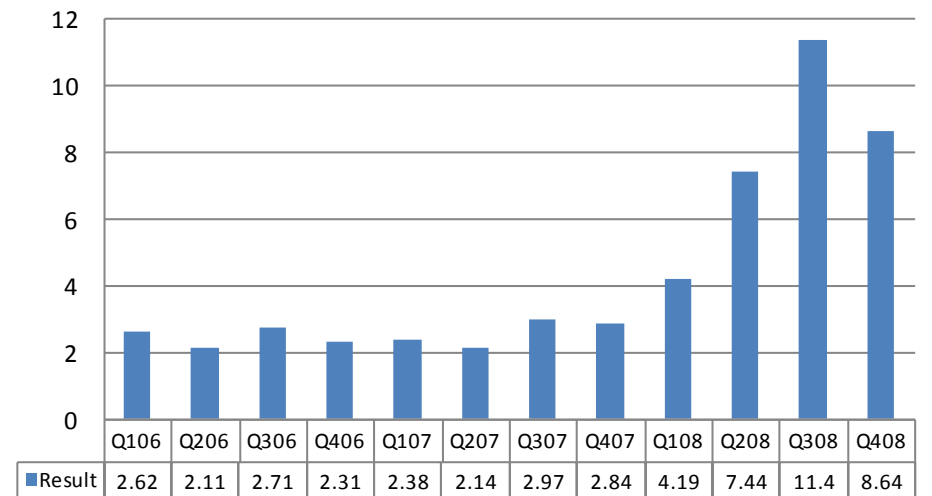
Fund Center	Program	Program Objective
1000/107300	Extension Service	Increase Internal Services

Number of materials circulated, including in-house usage (in thousands)



Fund Center	Program	Program Objective
1000/107340	Statewide Services	Increase External Services

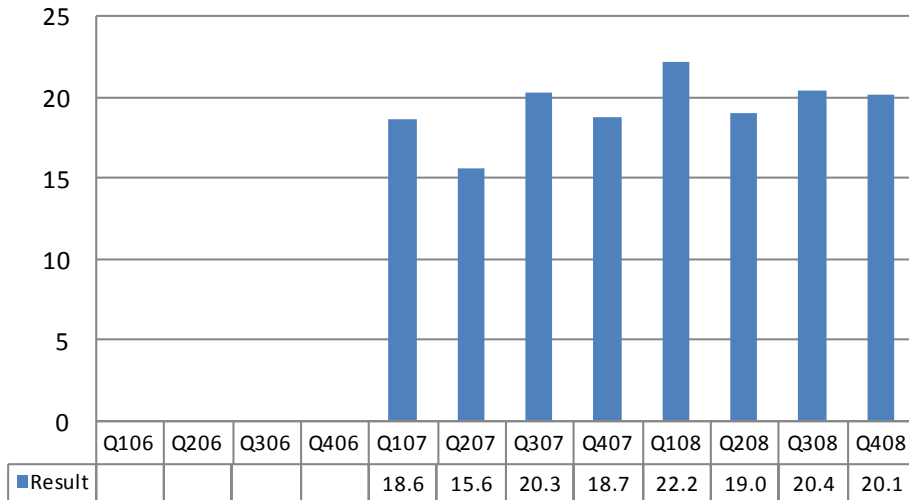
Number of Library consultations (in thousands)



Indiana State Library (cont'd)

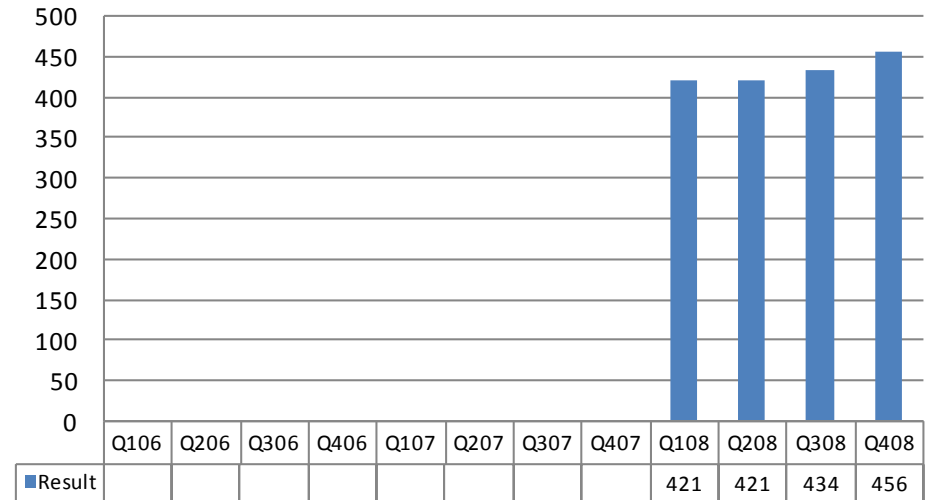
Fund Center	Program	Program Objective
1000/107340	Statewide Services	Increase External Services

Number of Inter-Library loans made (in thousands)



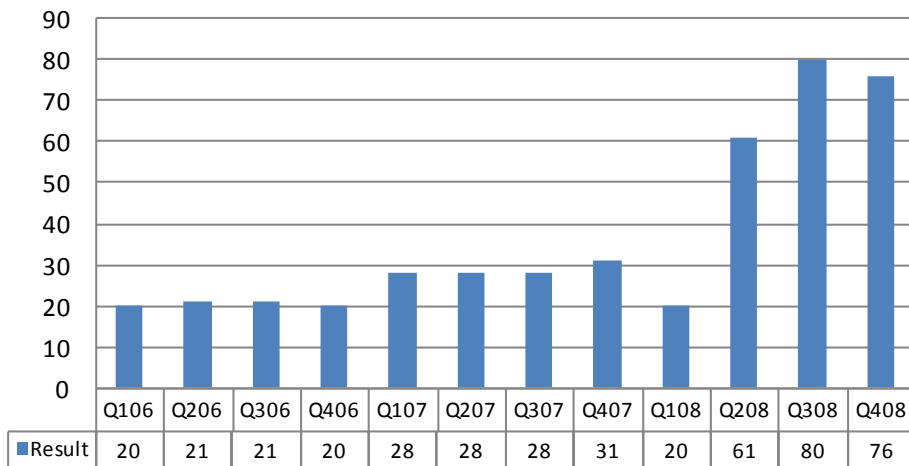
Fund Center	Program	Program Objective
1000/173010	Services for the Blind	Increase Electronic Newsline usage

Number of subscribers to the Electronic Newsline from NFB



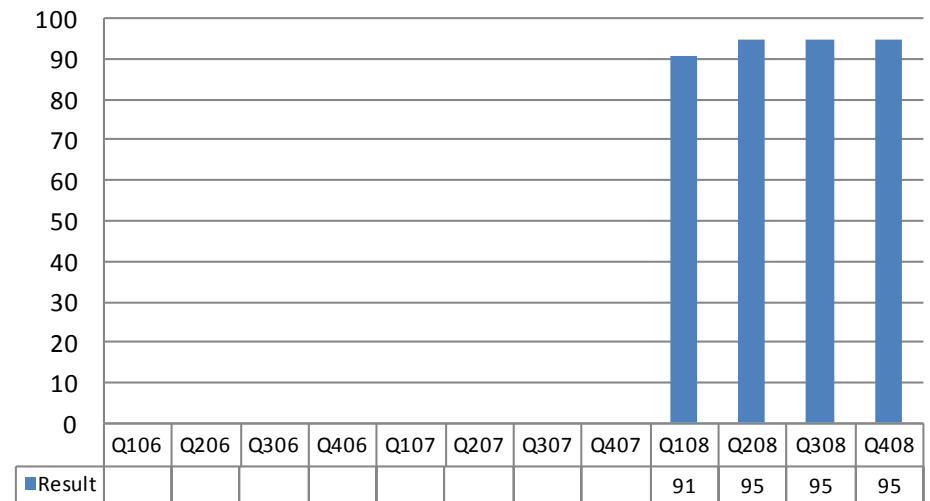
Fund Center	Program	Program Objective
1000/107340	Statewide Services	Increase External Services

Number of workshops and continuing education opportunities offered



Fund Center	Program	Program Objective
1000/173010	Services for the Blind	Increase Electronic Newsline usage

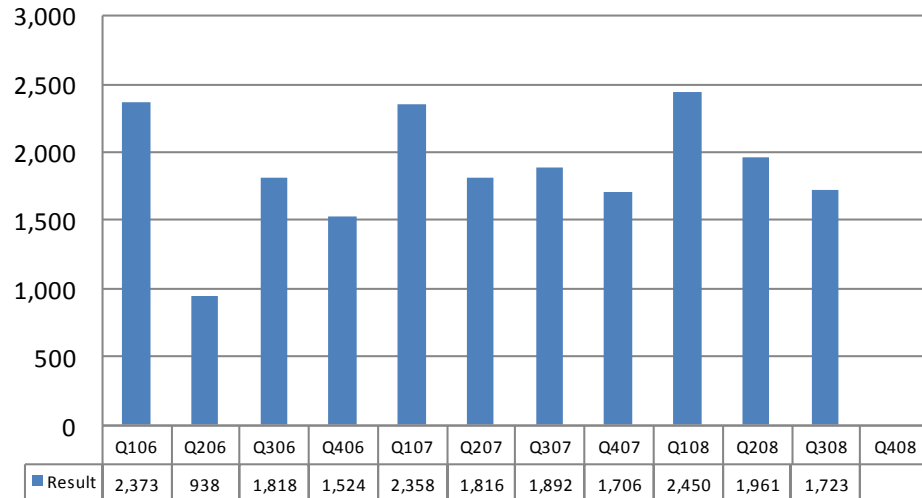
Number of users of the Newsline per month



Indiana State Library (cont'd)

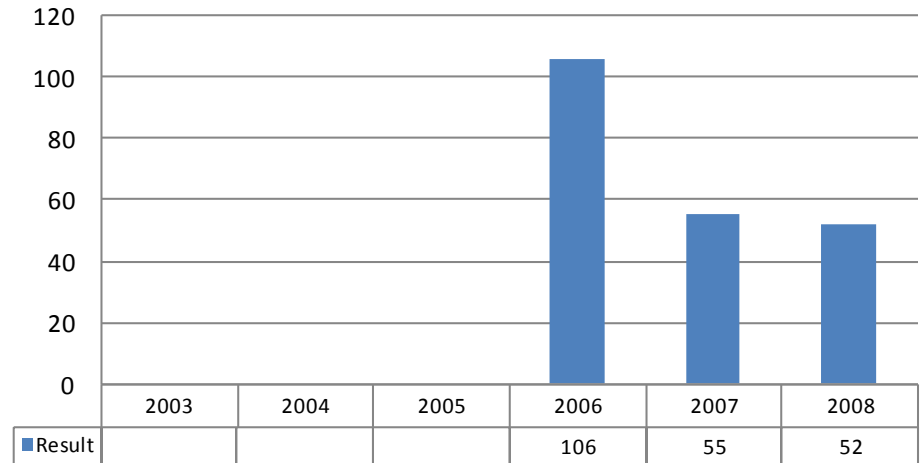
Fund Center	Program	Program Objective
2130/110000	Statewide Library Card	Increase Patron Usage

Number of Cards sold



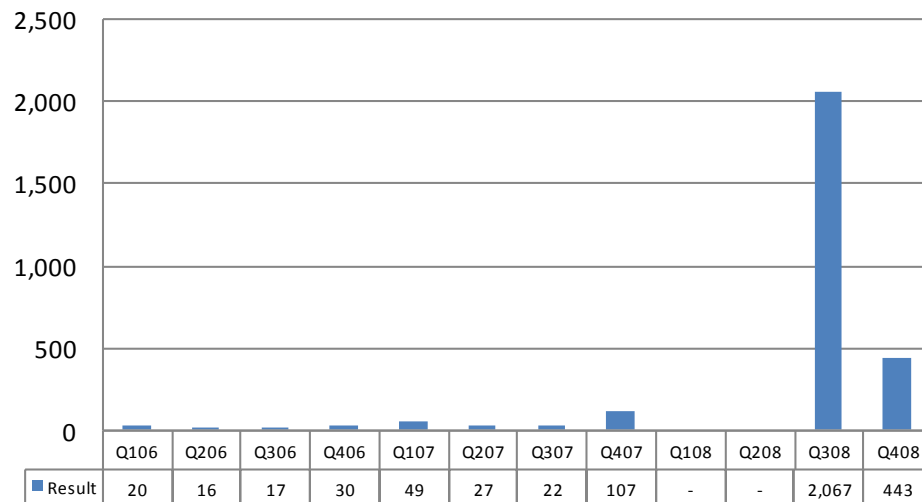
Fund Center	Program	Program Objective
3790/173000	Library Service Federal	Increase Technology/Resource Share

Number of awarded tech/digitization/innovative grants by library type



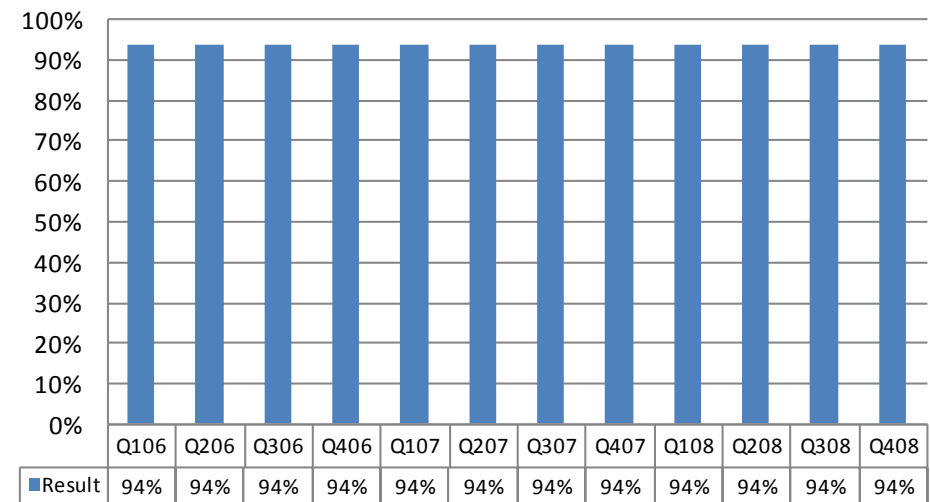
Fund Center	Program	Program Objective
3390/129600	Library Certification	Increase Certifications

Total number of Librarian staff certified



Fund Center	Program	Program Objective
3790/173000	Library Service Federal	Increase Technology/Resource Share

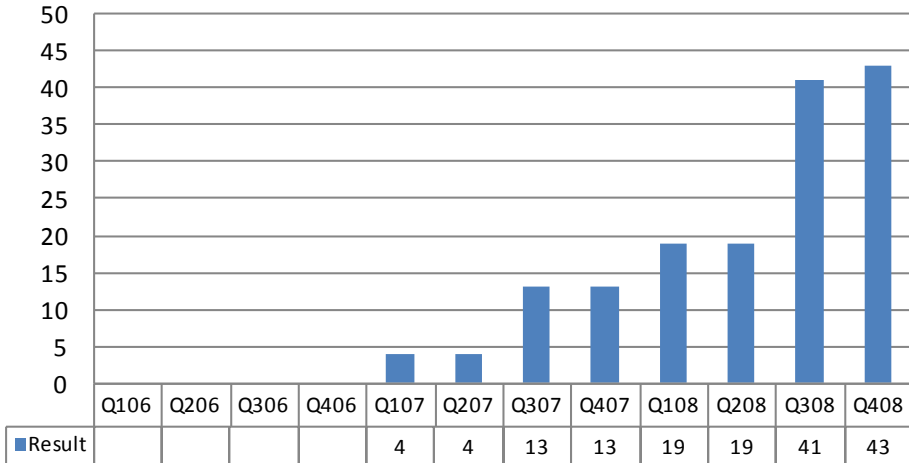
Percent of Indiana population in public library district



Indiana State Library (cont'd)

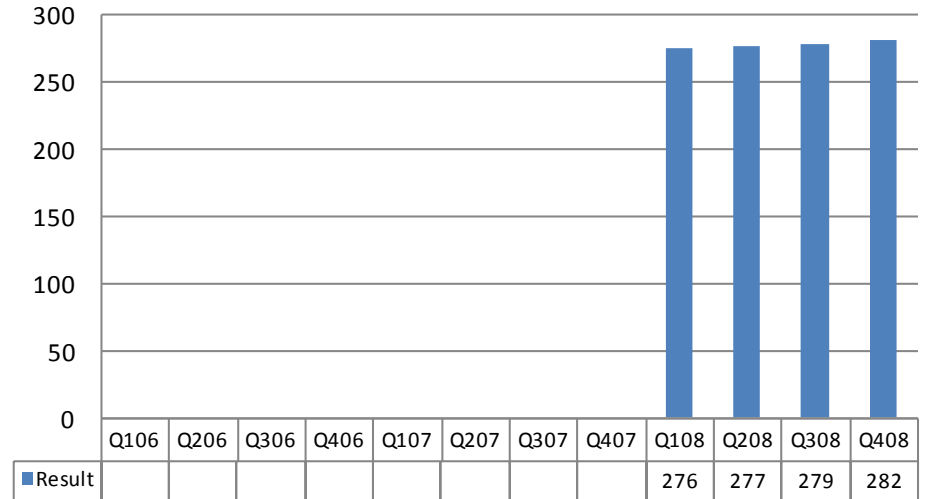
Fund Center	Program	Program Objective
3790/173000	Library Service Federal	Increase Technology/Resource Share

Number of partners in IN Memory (digitization of historical Indiana information)



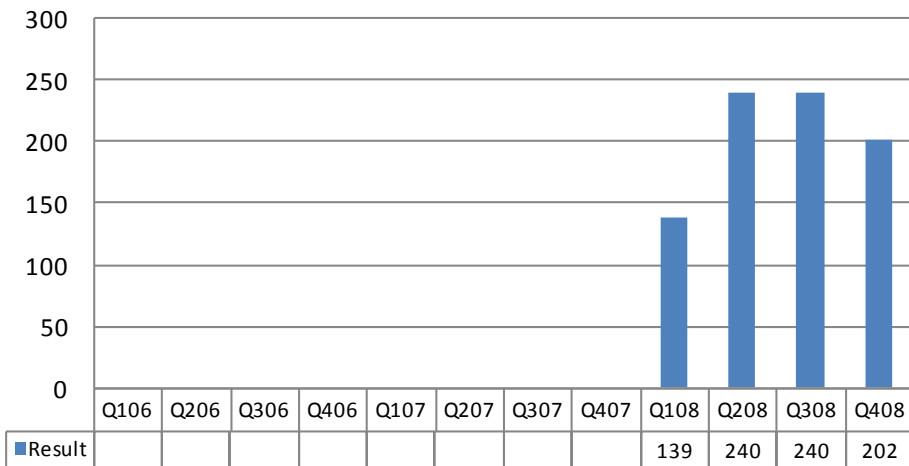
Fund Center	Program	Program Objective
6000/142900	Robert Kraft Estate	Increase materials in all formats

Number of materials available in audio format (in thousands)



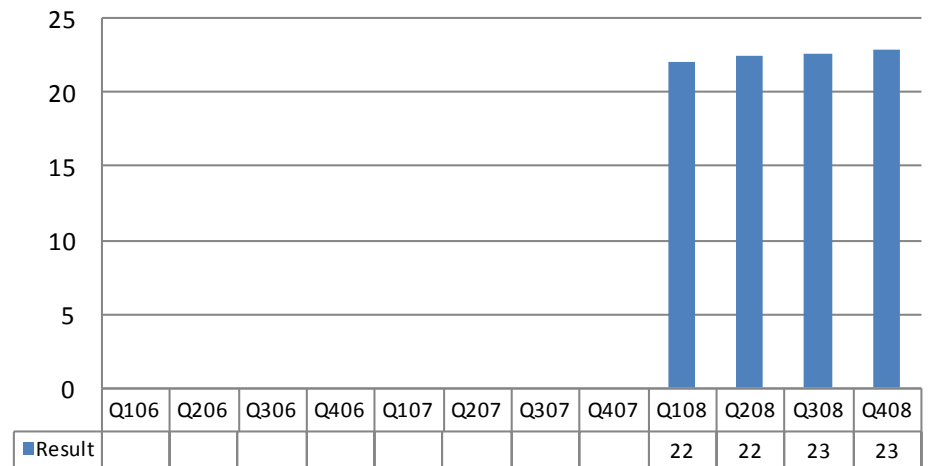
Fund Center	Program	Program Objective
6000/142900	Robert Kraft Estate	Increase materials in all formats

Number of library materials purchased for IN Blind and sight impaired



Fund Center	Program	Program Objective
6000/142900	Robert Kraft Estate	Increase materials in all formats

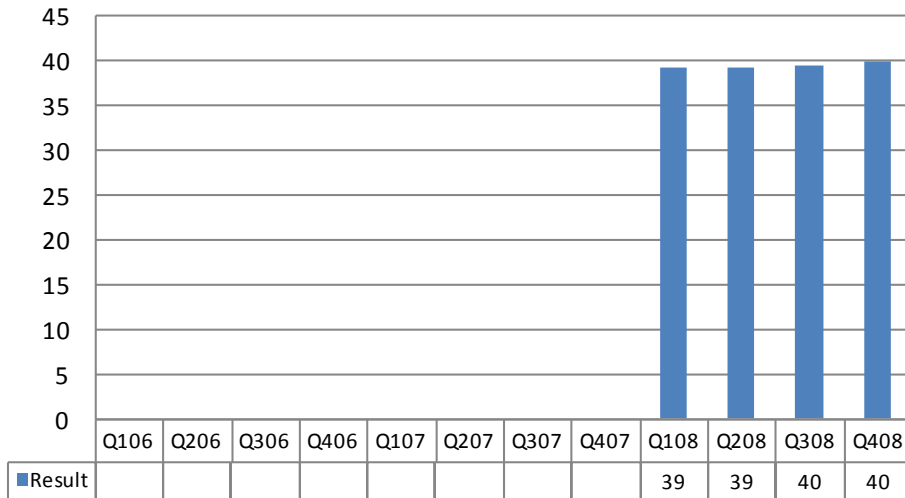
Number of materials available in large print format (in thousands)



Indiana State Library (cont'd)

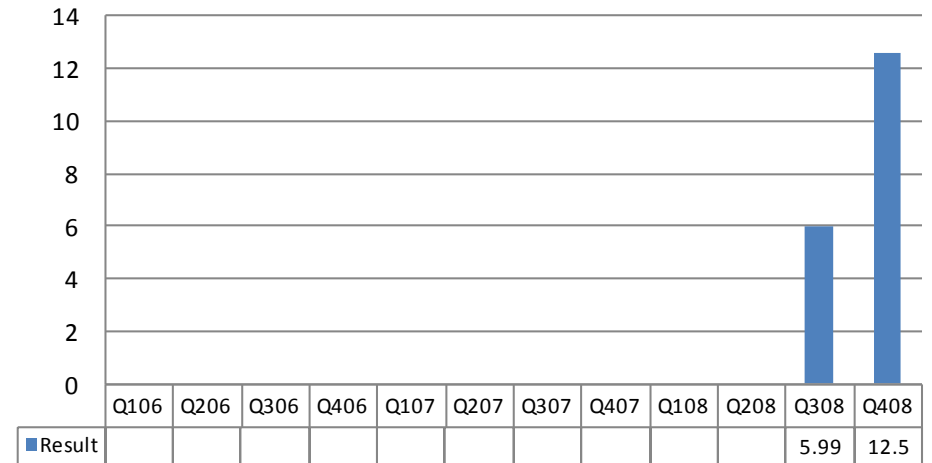
Fund Center	Program	Program Objective
6000/142900	Robert Kraft Estate	Increase materials in all formats

Number of materials available in braille format (in thousands)



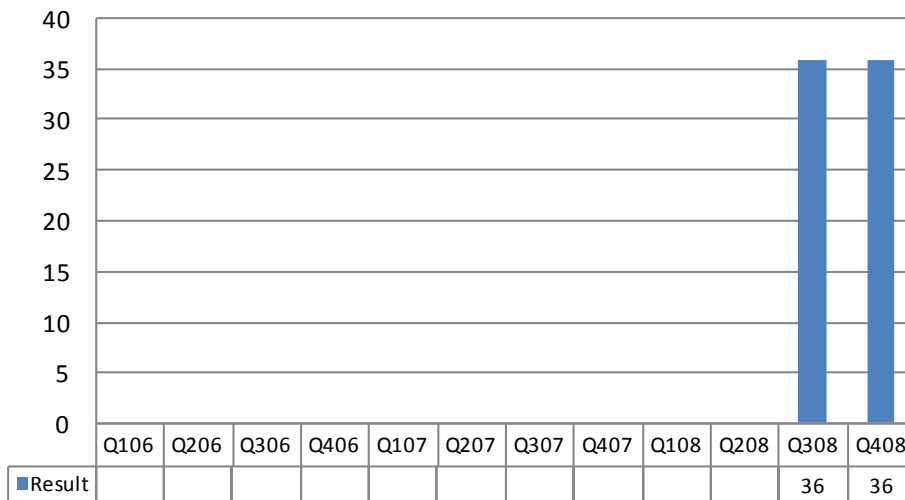
Fund Center	Program	Program Objective
6000/170730	Virtual Library	Increase Database usage

Number of database searches on INSPIRE per quarter (in millions)



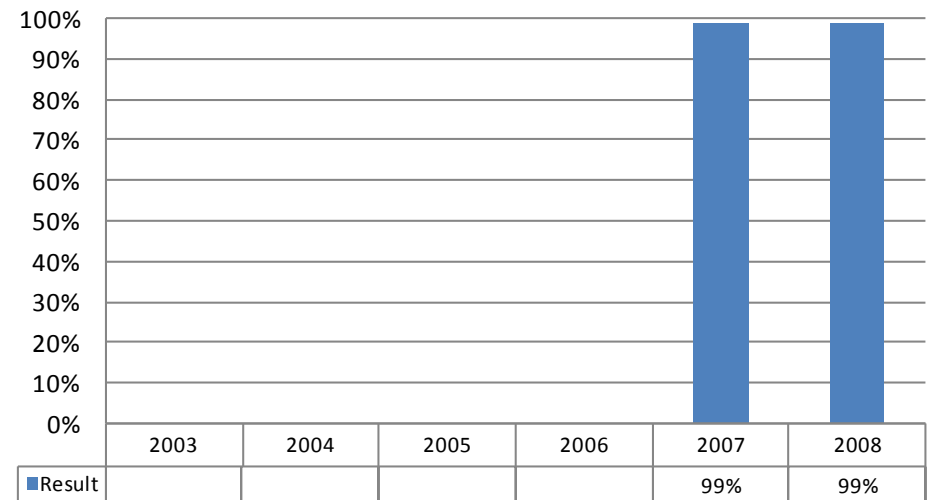
Fund Center	Program	Program Objective
6000/170730	Virtual Library	Increase Database usage

Number of databases available to IN community



Fund Center	Program	Program Objective
6000/194900	Local Library Connectivity	Increase Connectivity access

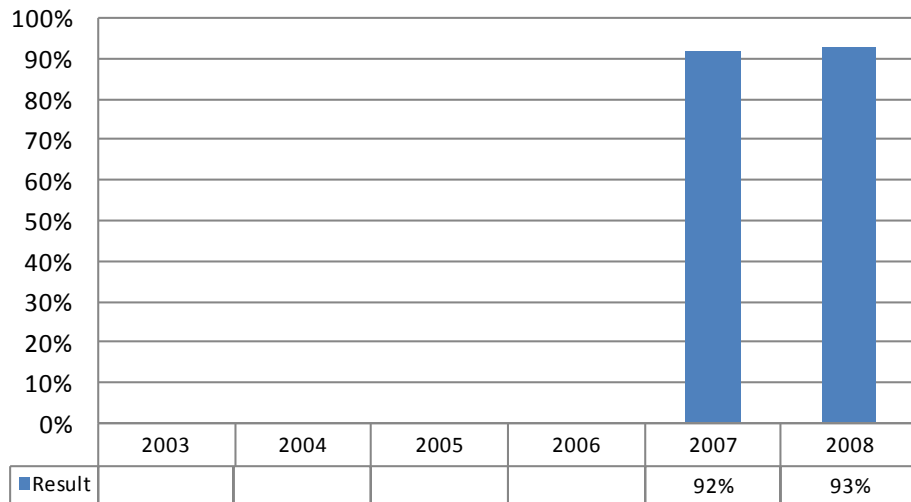
Percent of Libraries with high speed Internet access



Indiana State Library (cont'd)

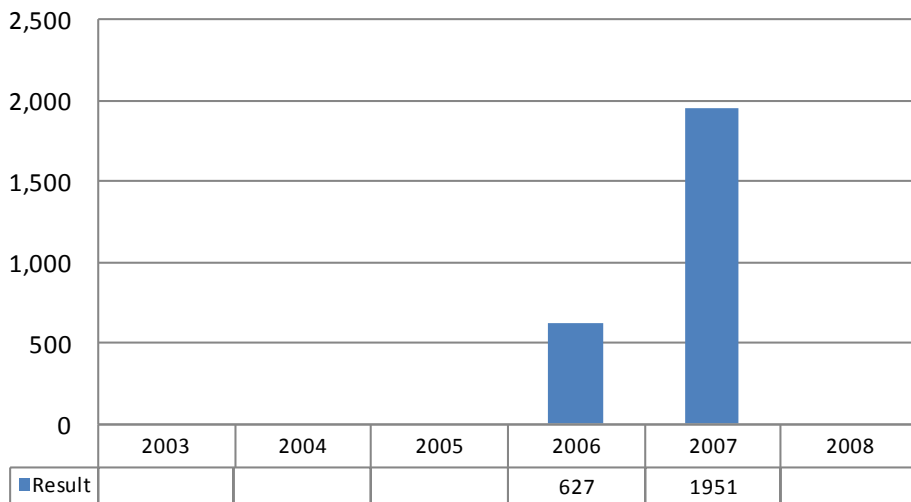
Fund Center	Program	Program Objective
6000/194900	Local Library Connectivity	Increase Connectivity access

Percentage of participation from public libraries



Fund Center	Program	Program Objective
6000/195500	Darrach Genealogy	Increase Genealogy materials

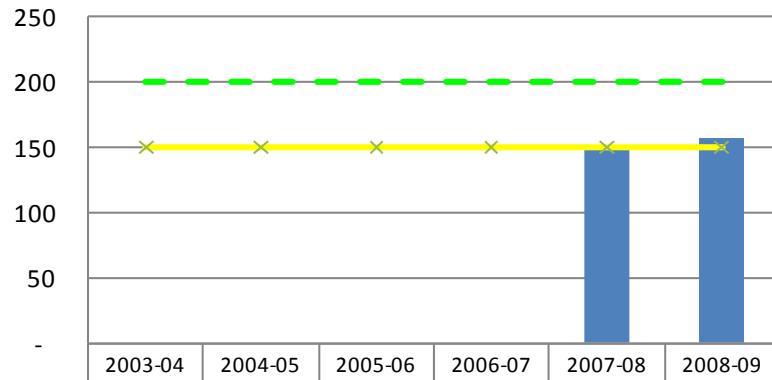
Number of genealogical materials added to collection annually



Indiana Arts Commission

Fund Center	Program	Program Objective
1000/107050	Indiana Arts Commission	Increase public arts participation

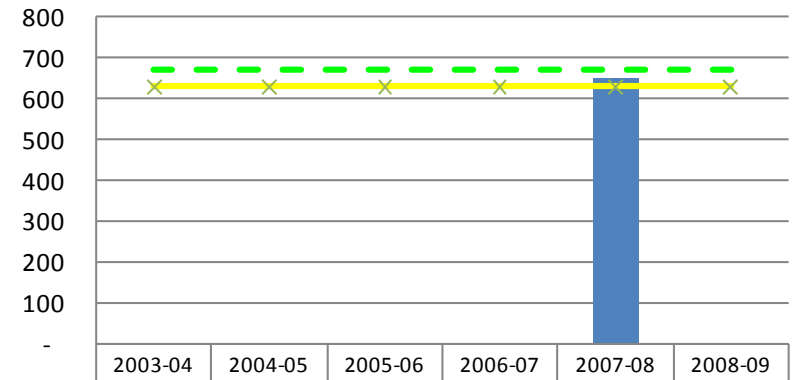
Number of attendees in workshops



Result	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					151	157
Green Target	200	200	200	200	200	200
Yellow Target	150	150	150	150	150	150

Fund Center	Program	Program Objective
1000/107050	Indiana Arts Commission	Increase public arts participation

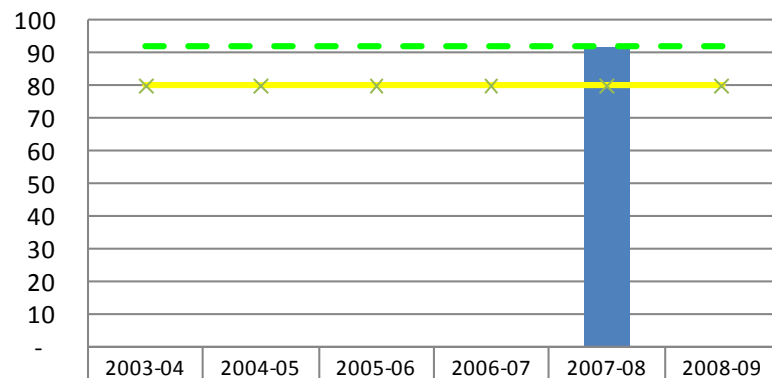
Number of grant applicants



Result	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					650	650
Green Target	670	670	670	670	670	670
Yellow Target	630	630	630	630	630	630

Fund Center	Program	Program Objective
1000/107050	Indiana Arts Commission	Increase public arts participation

Number of counties represented

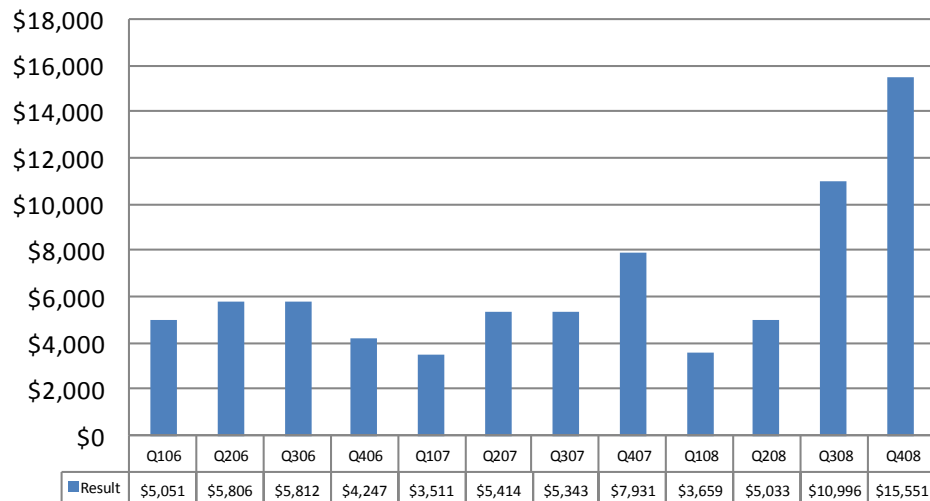


Result	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Result					92	92
Green Target	92	92	92	92	92	92
Yellow Target	80	80	80	80	80	80

Historical Bureau

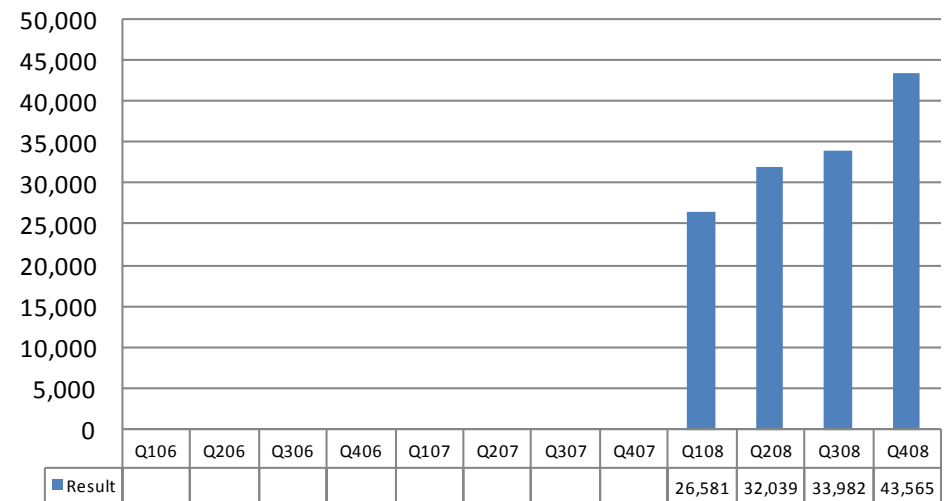
Fund Center	Program	Program Objective
1000/107350	Historical Bureau	Provide educational resources

Revenue from book shop and sales orders



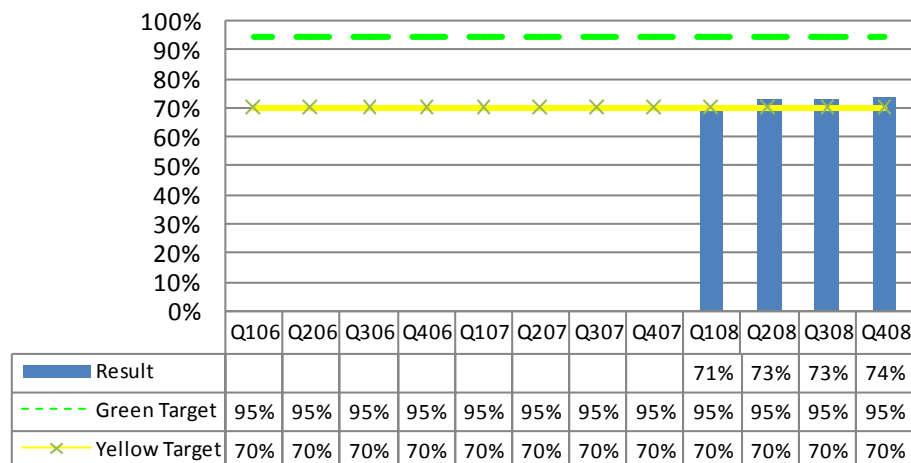
Fund Center	Program	Program Objective
6000/113200	Publications/Educ Fund	Teach Hoosiers about state history

Number of people reached by all programs/services



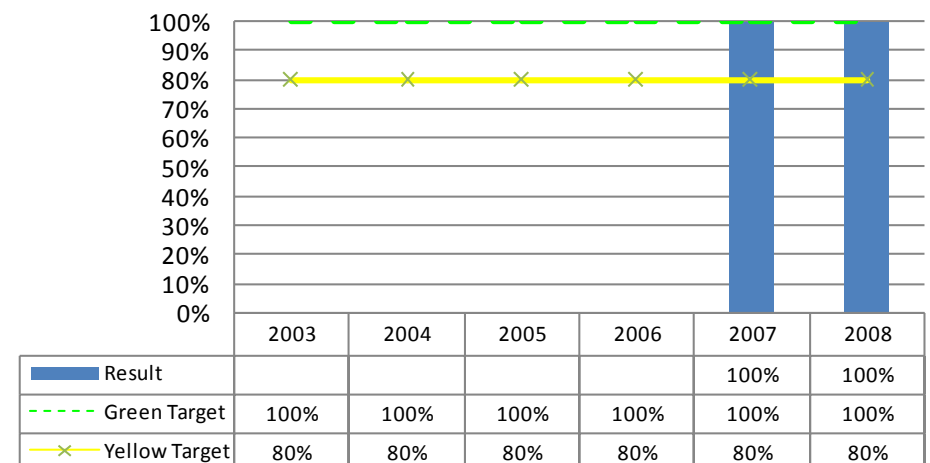
Fund Center	Program	Program Objective
1000/490130	Historical Markers	Commemorate significant places

Percentage of inspected historical markers in good to excellent condition



Fund Center	Program	Program Objective
6000/186000	Governors Portraits	Maintain one-of-a-kind collection

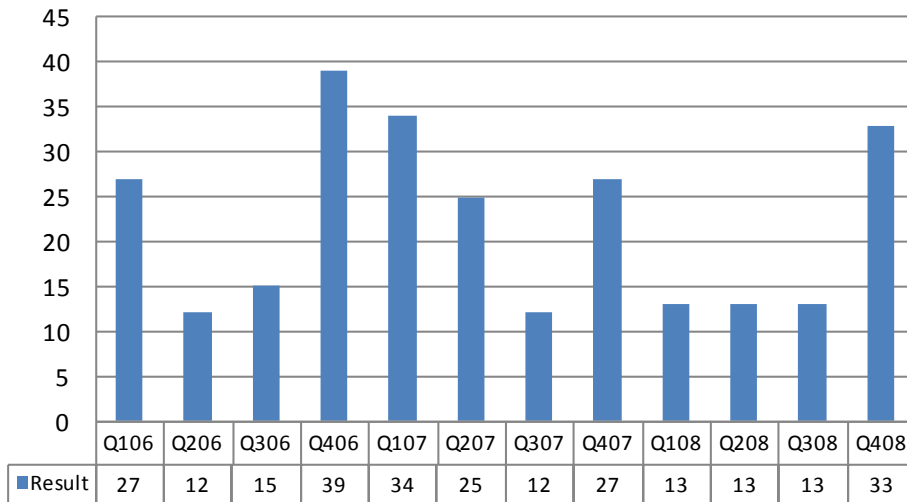
Percentage of governors' portraits inspected by art professional within the past year



Commission on Proprietary Education

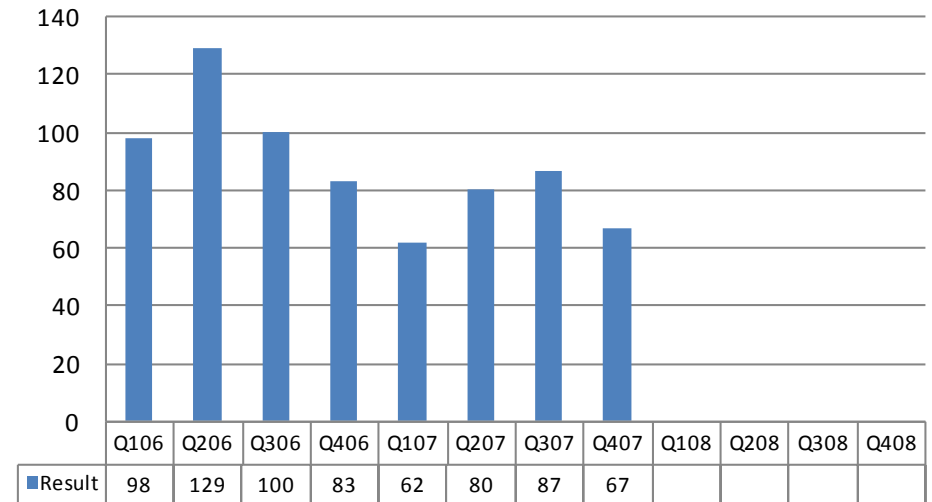
Fund Center	Program	Program Objective
3790/173000	COPE	Regulation of Private Career Colleges

New institution applications received



Fund Center	Program	Program Objective
3790/173000	COPE	Regulation of Private Career Colleges

Transcript requests processed



Fund Center	Program	Program Objective
3790/173000	COPE	Regulation of Private Career Colleges

Degree applications received

